

**Manitoba Competitiveness
Training and Trade**

**Supplementary Information
for Legislative Review**

2009-2010 Departmental Expenditure Estimates

Manitoba

COMPETITIVENESS, TRAINING AND TRADE

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

2009-2010 EXPENDITURE ESTIMATES

PREFACE

This document has been produced by the Department of Competitiveness, Training and Trade as a departmental supplement to its Printed Estimates of Expenditure. It is intended to provide background information on the department which should complement the information already contained in the Printed Estimates of Expenditure. It is hoped this additional information will assist members of the Legislature in their review of the department's estimates.

The contents of this supplement are organized into five parts. The first part provides an overview of the Department of Competitiveness, Training and Trade's 2009-10 budget requirements. The second part provides program and financial information including details of staffing requirements and expenditures. The information in part two is organized on the basis of existing main appropriations so that it will provide an easy cross reference to the Printed Estimates of Expenditure. Part three provides a five year historical budget comparison. The fourth part provides information relating to Capital Investments. The fifth part provides a standard glossary of terms.

Since October 2002 the employer's share of current service contribution has been included in department appropriations for new employees. Beginning in 2009/10 the employer's share of current service contributions for all employees has been included in department appropriations and the 2008/09 estimates have been adjusted for comparative purposes.

In prior years, Part B – Capital Investment for all departments was provided in a separate section of the Estimates of Expenditures, however in this year's estimates Part B – Capital Investment authority has been included with Part A – operating authority to provide a clearer picture of the total expenditure authority to be voted for a department.

This document has been developed to assist members of the Legislature in the review of the Printed Estimates of Expenditure. It is hoped that it will provide a meaningful information supplement and that it will meet the needs of the users of the information. I welcome feedback as to the usefulness of this supplementary information.



THE HONOURABLE ANDREW SWAN
MINISTER OF COMPETITIVENESS,
TRAINING AND TRADE

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PART 1
DEPARTMENTAL OVERVIEW

COMPETITIVENESS, TRAINING AND TRADE

MINISTER

HONOURABLE ANDREW SWAN

DEPUTY MINISTER

HUGH ELIASSON, DEPUTY MINISTER OF COMPETITIVENESS AND TRAINING
DIANE GRAY, DEPUTY MINISTER OF INTERNATIONAL RELATIONS AND TRADE

VISION: *An internationally competitive economy, with the best quality of life in the world.*

In support of the Vision, **Manitoba Competitiveness, Training and Trade's MISSION STATEMENT** is to *work collaboratively with businesses, people and communities to:*

- *Increase their Capacity to succeed;*
- *Enhance the Competencies they need to prosper;*
- *Raise their Profiles, locally, nationally and internationally*
- *Foster an Environment that supports sustainable economic growth*
- *Advocate for Manitoba at the International level*
- *Build the Manitoba economy by strengthening the performance and growth of industry through increased trade*

To achieve its mission, the department is organized in five divisions:

THE ADMINISTRATION AND FINANCE DIVISION provides central financial, administrative, human resource and computer support services to the Departments of Competitiveness, Training and Trade and Science, Technology, Energy and Mines; provides analytical, advisory and coordination support services to the department and related agencies in the areas of trade, economic development issues and departmental planning; monitors and reports on the activities and policies of the federal government; provides statistical and labour force information to the department and other agencies of government.

THE BUSINESS SERVICES DIVISION provides or facilitates businesses' access to capital, promotes investment; coordinates and delivers a range of services for the enhancement and growth of Manitoba's entrepreneurial and small business community; provides leadership and coordination for improving government service delivery to businesses, and promotes economic development through the Canada-Manitoba Economic Partnership Agreement.

THE LABOUR MARKET SKILLS DIVISION provides programs and services that create opportunities to develop a skilled and adaptable workforce that supports the Province's social and economic goals. Through partnerships, enables Manitobans to contribute to a dynamic province built on individual, workplace and community strengths.

COMMUNITY ECONOMIC DEVELOPMENT provides analytical expertise and administrative support to the Community Economic Development Committee of Cabinet, co-ordinates all major government initiatives relating to community and economic development in the province; provides

advice and support in the on-going development of Manitoba's economic strategy including identifying priorities, solicits community input and assists in formulating policy and recommendations.

INTERNATIONAL RELATIONS AND TRADE DIVISION supports businesses, educational institutions and organizations in marketing Manitoba to become export capable while supporting and promoting investment opportunities domestically and abroad. The division also supports Manitoba's relationships with international governments, their representatives and diplomats and advances Manitoba's interests internationally, including involvement in international development.

Program and financial information for each division is provided in Part 2.

**COMPETITIVENESS, TRAINING AND TRADE
ORGANIZATION CHART
As of April 1, 2009**

SCHEDULE 1

MINISTER
Competitiveness, Training and Trade
Honourable Andrew Swan

CEDC/PEAC
Secretary/Executive Coordinator
Angela Mathieson/Aliissa Brandt

DEPUTY MINISTER
of Competitiveness and Training
Hugh Eliasson

DEPUTY MINISTER
International Relations
and Trade
Diane Gray

Financial and Administrative
Shared Services
Executive Director
Craig Halwachs

Manitoba Bureau of Statistics
Chief Statistician
Wilf Falk

Human Resource
Shared Services
Director
Butch Berubé

Manitoba Office in Ottawa
Consultant
James Stewart

Manitoba Trade and
Investment
Executive Director
Bob Dilay

Policy, Planning and
Coordination
Director
Alan Barber

Industry Development
Financial Services
Executive Director
Jim Kilgour

International Education
Director
Darcy Rollins

Canada-US and
International Relations
Director
Luci Grechen

Business Immigration
and Investment
Senior Manager
Rick Zebinski

Small Business Development
Director
Tony Romeo

Protocol Office
Chief of Protocol
Dwight MacAulay

Industry Consulting and
Marketing Support
Senior Manager
David Sprange

Labour Market Skills
Executive Director
Bob Knight

Competitiveness Initiatives
Senior Manager
Paul Pierlot

NOT REFLECTED ON THIS CHART
THE MANITOBA DEVELOPMENT CORPORATION and
MANITOBA TRADE & INVESTMENT CORPORATION

SCHEDULE 2

STATUTORY RESPONSIBILITIES OF THE MINISTER OF COMPETITIVENESS, TRAINING AND TRADE

Continuing
Consolidation
Chapter

The Apprenticeship and Trades Qualifications Act	A 110
The Convention Centre Corporation Act (S.M. 1988-89, c. 39)	-
The Crocus Investment Fund Act (except section 11)	C 308
The Development Corporation Act *	D 60
The Design Institute Act	D 40
The Education Administration Act (clause 3(1)(h), as it relates to training)	E 10
The Electronic Commerce and Information Act (except Part 5)	E 55
The Income Tax Act (sections 11.13 to 11.17)	I 10
The Labour-Sponsored Venture Capital Corporations Act (Part 2, and sections 16 to 18 as they relate to Part 2)	L 12
The Department of Labour and Immigration Act (as it applies to certain training programs)	L 20
The Liquor Control Act **	L 160
The Manitoba Lotteries Corporation Act **	L 210
The Statistics Act	S 205
The Manitoba Trade and Investment Corporation Act	T 125

* As per Schedule "R", Order-In-Council 424/2008

**As per Schedule "R", Order-In-Council 44/2008

SCHEDULE 3

DEPARTMENT OF COMPETITIVENESS, TRAINING AND TRADE EXPENDITURE SUMMARY BY MAIN APPROPRIATION

	Estimates of Expenditure 2009/2010 \$(000's)	Change From 2008/2009 %	Estimates of Expenditure 2008/2009 (adjusted) \$(000's)
1. Administration and Finance	4,617	(0.8)	4,654
2. Business Services	13,486	(1.2)	13,647
3. Labour Market Skills	123,959	18.7	104,392
4. Community and Economic Development	2,120	0.1	2,118
5. International Relations and Trade	4,198	(1.7)	4,271
6. Amortization and Other Costs Related to Capital Assets	1,283	16.1	1,105
TOTAL APPROPRIATIONS FOR COMPETITIVENESS, TRAINING AND TRADE	149,663	15.0	130,187
CAPTIAL INVESTMENT	789	(23.4)	1,030

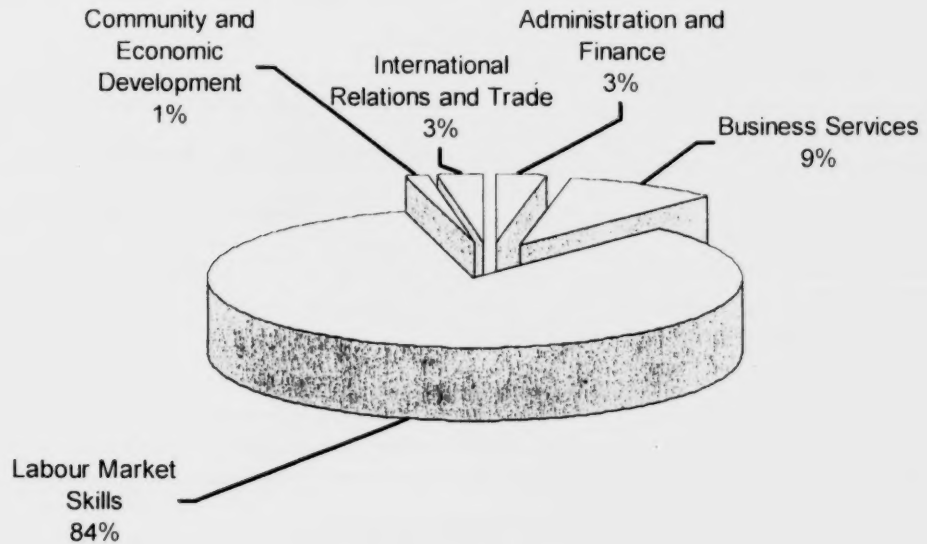
Reconciliation Statement

\$ (000's)

Printed Estimates of Expenditure 2008/09	119,121
Transfer of functions from:	
- Finance	107
- Science, Technology, Energy and Mines	83
Transfer of recovery authority to:	
- Family Services and Housing	9,374
Allocation of funds from:	
- Advanced Education and Literacy	222
- Employee Pension and Other Costs	1,250
- Executive Council	15
- Enabling Appropriations re Internal Service Adjustments	90
Allocation of funds to:	
- Science, Technology, Energy and Mines	(75)
Estimates of Expenditure 2008/09 (Adjusted)	130,187

SCHEDULE 4

**2009/10 Main Estimates of Expenditure
Percentage Distribution by Operating Division**



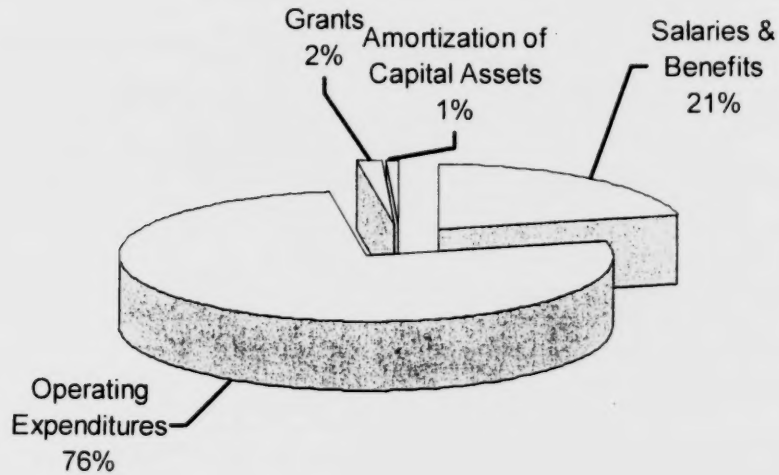
SCHEDULE 5

COMPETITIVENESS, TRAINING AND TRADE EXPENDITURE SUMMARY BY SALARIES & EMPLOYEE BENEFITS, OTHER EXPENDITURES, CAPITAL GRANTS AND COSTS RELATED TO CAPITAL ASSETS

	ESTIMATES OF EXPENDITURE 2009/2010 \$(000's)	ESTIMATES OF EXPENDITURE 2008/2009 (adjusted) \$(000's)
SALARIES & EMPLOYEE BENEFITS (details on Schedule 8)	31,689	30,694
OPERATING EXPENDITURES	126,444	103,999
(Less Recoveries)	<u>(12,339)</u>	<u>(8,207)</u>
COSTS RELATED TO CAPITAL ASSETS	1,283	1,105
CAPITAL GRANTS Economic Partnership Agreement	1,083	1,093
GRANT ASSISTANCE Manitoba Business Development Fund	1,173	1,173
Small Business Development	60	60
Manitoba Trade	270	270
TOTAL	149,663	130,187

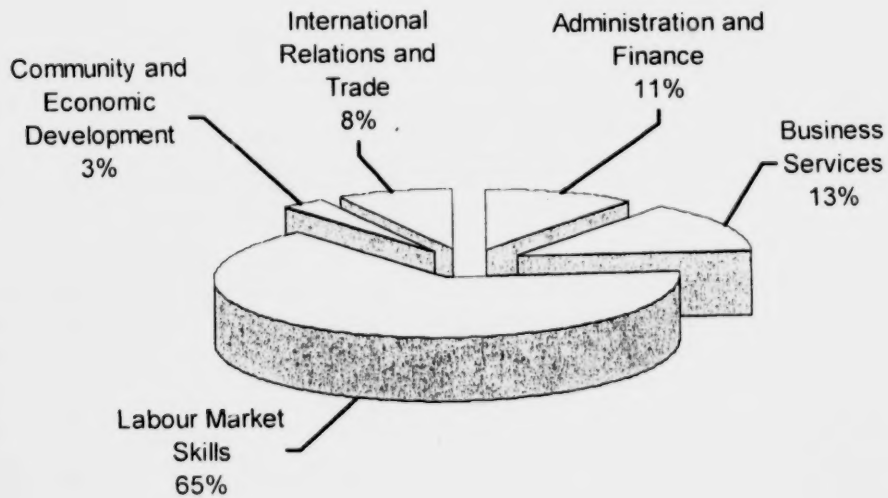
SCHEDULE 6

**2009/10 Percentage Distribution of Expenditures
By Salaries & Employee Benefits, Operating,
Grants, and Amortization and Other Costs Related to
Capital Assets**



SCHEDULE 7

2009/10 Staff Year Summary
Percentage Distribution of Full Time Equivalents
By Operating Division



SCHEDULE 8

COMPETITIVENESS, TRAINING AND TRADE FULL-TIME EQUIVALENT SUMMARY BY APPROPRIATION

RES. NO.	APP. NO.	DIVISION/BRANCH	ESTIMATES OF EXPENDITURE 2009/2010 \$(000's)		ESTIMATES OF EXPENDITURE 2008/2009 (adjusted) \$(000's)	
			FTE	SALARIES	FTE	SALARIES
10-1	10-1	ADMINISTRATION AND FINANCE				
	10-1A	Minister's Salary	1.00	46	1.00	45
	10-1B	Executive Support	8.00	562	8.00	544
	10-1C	Financial & Administrative Services	17.00	1,643	18.00	1,675
	10-1D	Policy, Planning and Coordination	10.00	844	10.00	844
	10-1E	Manitoba Bureau of Statistics	11.00	818	11.00	800
		TOTAL 10-1	47.00	3,913	48.00	3,908
10-2	10-2	BUSINESS SERVICES				
	10-2A	Industry Development - Financial Services	13.00	1,137	14.00	1,186
	10-2B	Industry Consulting and Marketing Support	9.00	845	10.00	887
	10-2C	Small Business Development	17.50	1,261	17.50	1,263
	10-2D	Business Immigration and Investment	16.00	318	16.00	313
	10-2E	Competitiveness Initiatives	4.00	348	4.00	344
	10-2F	Economic Partnership Agreement				
		TOTAL 10-2	59.50	3,909	61.50	3,993
10-3	10-3	LABOUR MARKET SKILLS				
	10-3A	Industry and Workforce Development	4.00	280	4.00	280
	10-3B	Hydro Northern Training Initiative	3.00	244	3.00	245
	10-3C	Industry Training Partnerships	9.00	701	9.00	702
	10-3D	Apprenticeship	61.50	4,108	59.00	3,780
	10-3E	Employment Manitoba	81.00	5,915	81.00	5,896
	10-3F	Canada Manitoba Labour Market Development Agreement	115.80	7,233	115.80	7,011
	10-3G	Industry and Labour Force Investment Fund				
	10-3H	Canada-Manitoba Labour Market Agreement	12.00	893	6.00	432
		TOTAL 10-3	286.30	19,374	277.80	18,346
10-4	10-4	COMMUNITY AND ECONOMIC DEVELOPMENT				
	10-4A	Community and Economic Development Committee Secretariat	13.00	1,381	13.00	1,356
	10-4B	Premier's Economic Advisory Council	2.00	194	2.00	192
		TOTAL 10-4	15.00	1,575	15.00	1,548

RES. NO.	APP. NO.	DIVISION/BRANCH	ESTIMATES OF EXPENDITURE 2009/2010 \$(000's)		ESTIMATES OF EXPENDITURE 2008/2009 (adjusted) \$(000's)	
			FTE	SALARIES	FTE	SALARIES
10-5	10-5	INTERNATIONAL RELATIONS AND TRADE				
	10-5A	International Relations	11.00	965	11.00	937
	10-5B	Manitoba Trade	22.00	1,805	23.00	1,816
	10-5C	Manitoba Office in Ottawa	2.00	148	2.00	146
		TOTAL 10-5	35.00	2,918	36.00	2,899
10		TOTAL FOR COMPETITIVENESS, TRAINING AND TRADE	442.80	31,689	438.3	30,694

All salary figures, with the exception of the Minister's, include employee benefits as defined in the glossary.

SCHEDULE 9

COMPETITIVENESS, TRAINING AND TRADE FULL-TIME EQUIVALENT SUMMARY 2009/10 BY STAFF CATEGORY

STAFF CATEGORIES								
DIVISION	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	FTE	\$000S	FTE	\$000S	FTE	\$000S	FTE	\$000S
Administration & Finance	5.00	483	27.00	2,261	15.00	660	47.00	3,404
Business Services	5.00	484	39.00	2,291	15.50	587	59.50	3,362
Labour Market Skills	12.00	1,085	186.80	11,797	87.50	4,059	286.30	16,941
Community and Economic Development	2.00	291	9.00	882	4.00	193	15.00	1,366
International Relations and Trade	3.00	291	27.00	2,042	5.00	229	35.00	2,562
TOTAL	27.00	2,634	288.80	19,273	127.00	5,728	442.80	27,635

Explanation 1. Reconciliation of Salary Amounts

Total Salary Costs per above	27,635
Add: Employee Benefits	4,668
Less: Staff Turnover	<u>(614)</u>
Net Salary Costs per Schedule 8	<u>\$ 31,689</u>

PART 2
PROGRAM AND FINANCIAL INFORMATION

Res. No.	Approp. No.	Competitiveness, Training and Trade (10) Details of Appropriation	Estimates of Expenditure 2009/2010 \$(000's)	Estimates of Expenditure 2008/2009 (adjusted) \$(000's)
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10.1	1.	ADMINISTRATION AND FINANCE	4,617	4,654
		Provides executive planning and management of departmental policies and programs.		
		Provides central financial, administrative, human resource and systems and technology services to the departments of Competitiveness, Training and Trade and Science, Technology, Energy and Mines.		
		Provides analysis and policy support to the department and across government on labour market, trade and economic development issues. Co-ordinates and supports departmental strategic and business planning and provides labour market information and analysis to facilitate linkage between education, employers and individuals in the labour market.		
		Co-ordinates the economic and labour force statistical system to adapt to the changing policy and program requirements of the Manitoba government and Crown agencies.		
		a) Minister's Salary	46	45
		b) Executive Support	635	621
		c) Financial and Administrative Services	1,898	1,949
		d) Policy, Planning and Coordination	1,081	1,092
		e) Manitoba Bureau of Statistics	957	947
			4,617	4,654

ADMINISTRATION AND FINANCE

SUB-APPROPRIATIONS 10 - 1A AND 10 - 1B MINISTER'S SALARY AND EXECUTIVE SUPPORT

OBJECTIVES:

To oversee the development and implementation of departmental policies and programs that are designed to achieve the goals set out in the department's mission statement.

To carry out the policy decisions of the government and manage the activities of the department.

ACTIVITY IDENTIFICATION:

Activities are targeted to effectively position the department to aid Manitobans to prosper in the global, information-based economy. These activities include:

- advising the Minister on issues relating to economic development in Manitoba;
- advising the Minister on training and support for skills development for Manitoba businesses;
- leading and co-ordinating the decision-making process in the formulation, interpretation, implementation and monitoring of government policies and programs;
- ensuring that government policies are appropriately formulated, interpreted, implemented and monitored;
- providing overall policy direction for departmental programs; and
- providing administrative assistance to the Minister's office.

EXPECTED RESULTS:

Effective operation of the Department of Competitiveness, Training and Trade as reflected in the results of each branch within the department.

Effective and efficient administrative support to the offices of the Minister and Deputy Minister.

SUB-APPROPRIATION 10 - 1A MINISTER'S SALARY

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009 (adjusted)	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES				
Managerial	1.00	46	1.00	45
Total Salaries	1.00	46	1.00	45

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 10 - 1B EXECUTIVE SUPPORT

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009 (adjusted)	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	143	1.00	130
Professional/Technical	2.00	127	2.00	121
Administrative Support	5.00	222	5.00	216
Employee Benefits		55		54
	8.00	547	8.00	521
Plus: Salary Accrual		2		1
Plus: Pension Liability		13		22
Less: Allowance for Staff Turnover				
Total Salaries and Employee Benefits	8.00	562	8.00	544
OTHER EXPENDITURES				
Transportation		20		20
Communications		27		27
Supplies and Services		15		17
Minor Capital		1		1
Other Operating		10		12
Total Other Expenditures		73		77
TOTAL SUB-APPROPRIATION	8.00	635	8.00	621

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 10 - 1C FINANCIAL AND ADMINISTRATIVE SERVICES

OBJECTIVES:

The Financial and Administrative Services Branch provides services to the departments of Competitiveness, Training and Trade and Science, Technology Energy and Mines and related agencies. The following objectives are in support of both departments:

- to provide administrative, financial management, comptrollership, computer and human resource services that are high quality, timely and customer responsive;
- to develop and administer appropriate administrative, financial and human resource standards, policies and procedures;
- to develop and maintain appropriate reporting systems to provide timely and accurate decision-making information to senior management in the Department and in central agencies;
- to provide leadership, program direction and operational coordination to support department activities.

ACTIVITY IDENTIFICATION:

The Branch provides financial management, comptrollership, administrative, computer and human resource services including:

- processing of revenue and expenditure transactions;
- monitoring and control of expenditures, preparation of cash flow projections and the provision of financial analysis and advice;
- coordination of parking requirements, fleet vehicles and requests for office accommodation;
- provide timely and accurate information to senior decision-makers in the department and in central agencies;
- coordinate the department records management activities;
- develop and apply appropriate administrative, financial, ICT and human resource standards, policies and procedures including:
 - preparation of the annual estimates package, the estimates supplement and the annual report;
 - provides vision and leadership for planning and implementing ICT initiatives including hardware and software;
 - the provision of human resource services, including: recruitment and selection, job evaluation, human resource planning, employee relations, payroll and benefit administration, diversity outreach and strategies, training and development, and occupational health and safety;
 - French Language Services Policy, and the departmental administration of *The Freedom of Information Act and Protection of Privacy Act* and *The Public Sector Disclosure (Whistleblower) Protections Act*;
 - Coordination of Business Continuity Planning.

EXPECTED RESULTS:

- Departmental policies and systems are implemented and programs delivered efficiently and effectively.
- Administrative support services are responsive to departmental and client needs and are within government policy.
- Timely preparation of management reports on matters relating to financial, human resources, computer systems and operational support services.

- Timely and efficient representation of the department in responding to central agencies.
- Efficient response, within 30 days, to all applications under *The Freedom of Information and Protection of Privacy Act* - approximately 75 annually (CTT and STEM).
- Payment/revenue transactions are accurately processed.
- Authority-seeking documents are accurately processed.
- Human Resource activities are carried out in accordance with *The Civil Service Act*, Manitoba Government Employees Master Agreement, Manitoba labour laws and *The Workplace Safety and Health Act*.
- Reports are released by legislative deadline date (Departmental Annual Report tabled or released by September 30).

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2008/2009 (adjusted)	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	100	1.00	97
Professional/Technical	8.00	956 ⁽¹⁾	9.00	995 ⁽¹⁾
Administrative Support	8.00	356	8.00	345
Employee Benefits		163		160
	<u>17.00</u>	<u>1,575</u>	<u>18.00</u>	<u>1,597</u>
Plus: Salary Accrual		5		5
Plus: Pension Liability		63		73
Less: Allowance for Staff Turnover				
Total Salaries and Employee Benefits	<u>17.00</u>	<u>1,643</u>	<u>18.00</u>	<u>1,675</u>
OTHER EXPENDITURES				
Transportation		19		22
Communications		35		35
Supplies and Services		178		186
Minor Capital		20		20
Other Operating		153		161
Total Other Expenditures		<u>405</u>		<u>424</u>
TOTAL SUB-APPROPRIATION (Gross)		<u>2,048</u>		<u>2,099</u>
Less: Recoverable from Science, Technology, Energy and Mines		<u>(150)</u>		<u>(150)</u>
TOTAL SUB-APPROPRIATION	<u>17.00</u>	<u>1,898</u>	<u>17.00</u>	<u>1,949</u>

1 Salaries include funds for FTEs shown above as well as salary funds to be recovered by the Department of Science, Technology, Energy and Mines for FTEs transferred to that Department for the development and delivery of integrated information communication technology services for government.

SUB-APPROPRIATION 10 - 1D
POLICY, PLANNING AND CO-ORDINATION

OBJECTIVES:

The Policy, Planning and Co-ordination Branch supports the Department of Competitiveness, Training and Trade by providing analytical, advisory and research support services in the areas of trade policy, economic development policy, labour market information and policy, critical economic development issues and departmental planning. These services ensure that the department and the government are better positioned to respond to the challenges and opportunities associated with a rapidly changing global economy.

The Branch supports all government departments in developing appropriate responses to labour market needs. The Branch works collaboratively with diverse economic development and training and employment service agencies to ensure the most effective use of resources in achieving shared economic and labour market goals.

ACTIVITY IDENTIFICATION:

The Branch provides trade policy support to help Manitoba businesses in increasing and diversifying their sales through exporting to existing and new markets -- both domestic and international -- by working with the Minister and departmental executive management to manage Manitoba's participation under existing international trade agreements such as the NAFTA and the World Trade Organization and to manage Manitoba's participation in the 1994 Agreement on Internal Trade as well as the Council of the Federation. The Branch acts as lead agent in governmental and intergovernmental matters related to trade policy and standards, including labour mobility. The Branch advises the Minister in representing Manitoba at the Forum of Labour Market Ministers.

The Branch provides support on critical success factors for economic development and infrastructure issues such as demographic trends, innovation and skills and training needs. The Branch ensures that the departments are well-positioned to address the challenges and opportunities associated with the changing economy by preparing and co-ordinating briefing materials, providing planning and evaluation assistance, and general policy advice.

The Branch supports departmental informational projects by monitoring Manitoba's trade and economic performance, corporate activities and other significant economic developments and co-ordinating efforts to distribute information on departmental initiatives to interested stakeholders. The Branch coordinates the collection, analysis and dissemination of labour market information with Service Canada, Manitoba Region, in support of immigration policies and in preparation of publications and on-line career information.

The Branch undertakes labour market analysis that support program and policy development, and facilitates linkage between education, employers and the needs of the labour market, and provides analytical support related to training and labour market issues including labour market information to other departments as requested. The Branch collects and coordinates cross-branch qualitative and quantitative data as required to support departmental activity and reporting.

EXPECTED RESULTS:

Expected results in the areas of trade policy, economic development policy and research and interagency liaison include the conclusion of agreements and managing their implementation; the development of mutually supportive strategies and programs; and the development of Manitoba negotiating positions and supporting briefing materials. Policy, planning and co-ordination activities serve departmental planning requirements, by assisting other branches with individual project planning and co-ordination, program evaluation and providing timely advice and information to decision-makers.

Activities of the Branch result in coordinated government-wide approach to labour market planning and policy development. Timely and relevant labour market information supports decision-making to meet current and expected labour market needs by government and employers planning training and employment programs and by individuals making career and education choices. Relationships with the federal government and other provinces will be strengthened with regard to training and labour market matters.

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009 (adjusted)	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	99	1.00	97
Professional/Technical	8.00	602	8.00	594
Administrative Support	1.00	41	1.00	40
Employee Benefits		87		84
	<u>10.00</u>	<u>829</u>	<u>10.00</u>	<u>815</u>
Plus: Salary Accrual		3		3
Plus: Pension Liability		24		38
Less: Allowance for Staff Turnover		(12)		(12)
	<u>10.00</u>	<u>844</u>	<u>10.00</u>	<u>844</u>
Total Salaries and Employee Benefits				
OTHER EXPENDITURES				
Transportation		26		26
Communications		25		25
Supplies and Services		92		103
Other Operating		87		87
Minor Capital		7		7
		<u>237</u>		<u>248</u>
Total Other Expenditures				
TOTAL SUB-APPROPRIATION	<u>10.00</u>	<u>1,081</u>	<u>10.00</u>	<u>1,092</u>

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 10 - 1E MANITOBA BUREAU OF STATISTICS

OBJECTIVES:

Manitoba Bureau of Statistics' (MBS) primary role is to serve the informational requirements of the Manitoba Government, its departments, and crown agencies. Specific objectives are:

1. To actively participate in and coordinate the development of the Manitoba statistical system (data needs, collection, dissemination, presentation and analysis).
2. To adapt the Manitoba statistical system to the changing policy and program requirements of the Manitoba Government, its departments and crown agencies.

As a cross-departmental service agency, MBS has the following characteristics:

| Impartiality | Selected Specialization | Surveys | Coordination | Legislative Mandate

ACTIVITY IDENTIFICATION:

The mandate of MBS is the provision of comprehensive information services to the Manitoba government, its agencies and the business community. This mandate is carried out through four major areas of activity:

- Responding to requests for MBS developed information and liaison/coordination with Statistics Canada, provincial user departments/crown agencies, and with other provincial and territorial statistical agencies.
- Provision of common statistical information in order to avoid duplication of effort and costs in the areas of data collection, analysis and information dissemination; provision of relevant statistical information to the senior and executive levels of government.
- Undertaking data/information development, survey consulting/design and operation, statistical consulting, economic and tax revenue impact assessments, economic modeling and forecasting, information processing and evaluating the adequacy of surveys.
- Administration of the Bureau of Statistics and The Statistics Act (Chapter S205).

EXPECTED RESULTS:

Major products/services include:

- Monitoring the overall economic performance of the Manitoba economy and its principal industries.
- Maintaining a series of provincial and regional level population projections.
- Developing new analytical products/services to identify current/future trends within Manitoba.
- Providing Key Economic Indicator statistical information products on day of release.
- Designing and implementing contract surveys and information development projects.
- Producing and disseminating a series of current Manitoba reports/publications which monitor/analyze social and economic developments/trends in Manitoba.

- Coordinating and representing the Manitoba government's responses to Statistics Canada on statistical matters that affect the Province of Manitoba including extensive discussions regarding the determination of the population of Manitoba that is used in federal/provincial fiscal arrangements.
- Developing desktop accessible web based information systems to meet the specific needs of various client groups.
- Maintaining a Manitoba Policy Impact Simulation Model to assist decision-makers to identify the economic and tax revenue implications of possible policy decisions.

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009 (adjusted)	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	95	1.00	92
Professional/Technical	9.00	576	9.00	551
Administrative Support	1.00	41	1.00	40
Employee Benefits		81		79
	<u>11.00</u>	<u>793</u>	<u>11.00</u>	<u>762</u>
Plus: Salary Accrual		3		2
Plus: Pension Liability		22		36
Less: Allowance for Staff Turnover				
Total Salaries and Employee Benefits	<u>11.00</u>	<u>818</u>	<u>11.00</u>	<u>800</u>
OTHER EXPENDITURES				
Transportation		5		5
Communications		13		13
Supplies and Services		132		140
Minor Capital		8		8
Other Operating		41		41
Total Other Expenditures		<u>199</u>		<u>207</u>
TOTAL SUB-APPROPRIATION (Gross)		<u>1,017</u>		<u>1,007</u>
Less: Recoverable from Other Appropriations		<u>(60)</u>		<u>(60)</u>
TOTAL SUB-APPROPRIATION (Net)	<u>11.00</u>	<u>957</u>	<u>11.00</u>	<u>947</u>

Res. No.	Approp. No.	Competitiveness, Training and Trade (10) Details of Appropriation	Estimates of Expenditure 2009/2010 \$(000's)	Estimates of Expenditure 2008/2009 (adjusted) \$(000's)
10.2	2.	BUSINESS SERVICES	13,486	13,647
		Provides or facilitates businesses' access to capital to spur the establishment and expansion of enterprises and provides assistance and support for economic development projects to improve the economic and environmental status of Manitoba.		
		Industry consultants provide sector knowledge to businesses (manufacturing, processing, and services sectors) in the areas of marketing, technology, business development, and management. Economic development opportunities are encouraged and facilitated utilizing Manitoba's natural advantages and diversified industrial capabilities. The Marketing Support Group provides marketing support to the department of Competitiveness, Training and Trade. Activities include coordination of overall marketing and communication activities, the promotion of trade and investment and the development of market intelligence and other information.		
		Develops, co-ordinates and delivers a range of services and programs for the enhancement and growth of Manitoba's entrepreneurial and small business community.		
		Attracts business investment and business people to Manitoba through general promotion, business or company recruitment and entrepreneur recruitment.		
		Leads, coordinates and delivers initiatives for improving government service delivery to businesses, the Manitoba Manufacturing Sector Economic Development Strategy, and other initiatives that aim to advance the		

Res. No.	Approp. No.	Competitiveness, Training and Trade (10) Details of Appropriation	Estimates of Expenditure 2009/2010 \$(000's)	Estimates of Expenditure 2008/2009 (adjusted) \$(000's)
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10.2 2. BUSINESS SERVICES

productivity and competitiveness of
businesses in Manitoba.

Provides for Manitoba's contributions to the
Canada-Manitoba Economic Partnership
Agreement, which promotes economic
development through a partnership program
of strategic investments.

a) Industry Development - Financial Services	8,435	8,498
b) Industry Consulting and Marketing Support	1,172	1,229
c) Small Business Development	1,969	2,001
d) Business Immigration and Investment	382	383
e) Competitiveness Initiatives	445	443
f) Canada-Manitoba Economic Partnership Agreement	<u>1,083</u>	<u>1,093</u>
	13,486	13,647

BUSINESS SERVICES

SUB-APPROPRIATION 10 - 2A INDUSTRY DEVELOPMENT - FINANCIAL SERVICES

OBJECTIVES:

The objective of the Financial Services Branch is to assist Manitoba-based businesses to grow and prosper. It pursues this mandate by assisting capital suppliers in delivering risk capital financing. The Branch also provides professional financial administration services to those other government units that support local industry.

ACTIVITY IDENTIFICATION:

Developing the local capital markets – Co-Investing and partnering with the private sector to stimulate the supply of growth capital to Manitoba-based business opportunities. The Branch does this by investing in pools of privately-managed venture capital. The pools invest their capital in Manitoba-based business opportunities. The programs stimulate investors to invest in Manitoba-based businesses and provide strategic and tactical-level insights to governments and private businesses. The insights assist with connecting: 1) the government's industry development and community development initiatives; 2) the Province's competitive advantages; and 3) the private and institutional sectors' capabilities.

Providing direct financial support – Providing loans and cost-sharing assistance to augment the private sector financing of worthwhile Manitoba-based business opportunities. The loans are used to assist large and potentially large employers to expand. The cost-sharing assistance is used to assist businesses and industry associations with the development of new technologies, the assessment of new markets and planning for expansion.

Providing professional services support – Providing due diligence and advising services, loan portfolio management, financial program management, financial advisory service to Community and Economic Development Committee of Cabinet and other government departments, and strategic planning and accounting services to the Manitoba Development Corporation and the Manitoba Opportunities Fund.

Program Delivery

- *Manitoba Industrial Opportunities Program* – provides highly flexible loans to support businesses that are expanding in Manitoba and that provide significant job creation or strategic economic development benefits to Manitoba.
- *Manitoba Business Development Fund* – provides cost-sharing assistance to support businesses that are enhancing their technological capabilities, replacing imports or implementing business models that are innovative and involve advanced technology.
- *Third Party-Managed Funds Program* – provides equity capital to support Manitoba-based private capital pools. The private capital pools invest risk capital into growing Manitoba-based businesses.
- *Community Enterprise Investment Tax Credit* - assists small Manitoba based businesses to raise equity capital from new Manitoban investors. The assistance comes by providing the equity investors with a 30% provincial non-refundable tax credit.

BUSINESS SERVICES

SUB-APPROPRIATION 10 - 2A

INDUSTRY DEVELOPMENT - FINANCIAL SERVICES

EXPECTED RESULTS:

As appropriate opportunities arise:

- Partner in the establishment of new pools of Manitoba-based venture capital;
- Provide new loans, typically in the size range of \$500,000 or more;
- Provide cost sharing assistance up to \$100,000;
- Provide incentives to raise incremental equity capital to help small business to grow.

On an ongoing basis:

- Administer the Branch's programs;
- Monitor and enhance the performance of the Branch's programs;
- Deliver high-quality strategic planning, advisory and financial administration services to other groups within government;
- Collect and share competitive intelligence regarding capital supply and capital suppliers' point of view.

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009 (adjusted)	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	103	1.00	100
Professional/Technical	10.00	786	11.00	829
Administrative Support	2.00	80	2.00	77
Employee Benefits		120		116
	<u>13.00</u>	<u>1,089</u>	<u>14.00</u>	<u>1,122</u>
Plus: Salary Accrual		4		4
Plus: Pension Liability		59		60
Less: Allowance for Staff Turnover		(15)		
Total Salaries and Employee Benefits	<u>13.00</u>	<u>1,137</u>	<u>14.00</u>	<u>1,186</u>
OTHER EXPENDITURES				
Transportation		17		17
Communications		13		13
Supplies and Services		259		275
Minor Capital		2		2
Other Operating		37		37
Total Other Expenditures		<u>328</u>		<u>344</u>
PROGRAM DELIVERY				
Manitoba Industrial Opportunities Program		11,444 ⁽¹⁾		7,055
Vision Capital		-		575
Manitoba Business Development Fund		1,173		1,173
Third Party Support Programs		2,563		2,243
TOTAL PROGRAM DELIVERY (Gross)		<u>15,180</u>		<u>11,046</u>
Less: Interest Recovery		(8,210) ⁽¹⁾		(4,078)
TOTAL PROGRAM DELIVERY (Net)		<u>6,970</u>		<u>6,968</u>
TOTAL SUB-APPROPRIATION	<u>13.00</u>	<u>8,435</u>	<u>14.00</u>	<u>8,498</u>

1 The increase relates to the increased value of MIOP loans available

BUSINESS SERVICES

SUB-APPROPRIATION 10 – 2B

INDUSTRY CONSULTING AND MARKETING SUPPORT

OBJECTIVES:

To provide sector expertise to businesses (manufacturing, processing, and services sectors) in the areas of marketing, technology, business development and management.

To provide marketing related support activities to Manitoba Competitiveness, Training and Trade (CTT). Such support activities include:

- Coordination of marketing activities
- Development and production of consistent and competitive marketing materials
- Development of market intelligence and other information

ACTIVITY IDENTIFICATION:

Industry Consulting provides sector expertise to businesses (manufacturing, processing, and services sectors) in the areas of marketing, technology, business development and management. Existing infrastructure advantages are used to maximize economic development opportunities and encourage commercialization and adoption of new technologies and strategic alliances to further strengthen and diversify Manitoba's industrial capabilities.

Project development activities within the branch are wide-ranging and include a variety of projects from those initiated by sector planning activities to those responding to company specific opportunities. The objective of all project development activities is to create and preserve existing new jobs and investment in Manitoba.

The Marketing Support group provides department-wide marketing support and development of promotional products (multimedia marketing materials such as display units, brochures, website promotion, CD-ROMs, etc.). Promotional products are produced in multiple languages, corresponding to various geographic markets of interest. The Marketing Support group also coordinates placement and production of targeted advertising in selected industrial journals.

The Market Intelligence & Information Services Program provides information products on export markets for local Manitoba companies and on Manitoba capabilities for potential clients in overseas markets. The Program involves data collection, analysis and dissemination. Key developments over the past years include implementation of a client-tracking database for CTT, development of website applications and coordination of Manitoba company data collection surveys with federal and provincial delivery partners.

EXPECTED RESULTS:

Providing the scope of services described above allows the Industry Consulting and Marketing Support to:

- Continue to work with business and provide sector area expertise to help to grow their existing operations.
- Facilitate the use of existing programs to expand economic development in the Province.
- Continue to work on various projects to create and retain jobs and investment in the Province.
- Respond to the requests of CTT for promotional material and marketing support.
- Provide marketing support for the Provincial Nominee for Business Program as well as facilitate the translation of documents/brochures into several languages.
- Advise the department on marketing and promotion strategies to further attract investment to Manitoba and to promote the export services offered by Trade
- Maintain the CTT and Manitoba Trade and Investment websites, which receive an estimated 1

million hits per year.

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009 (adjusted)	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	95	1.00	92
Professional/Technical	8.00	614	9.00	666
Employee Benefits		93		90
	9.00	802	10.00	848
Plus: Salary Accrual		3		3
Plus: Pension Liability		62		47
Less: Allowance for Staff Turnover		(22)		(11)
Total Salaries and Employee Benefits	9.00	845	10.00	887
OTHER EXPENDITURES				
Transportation		17		17
Communications		87		89
Supplies and Services		111		114
Minor Capital		13		20
Other Operating		99		102
Total Other Expenditures		327		342
TOTAL SUB-APPROPRIATION	9.00	1,172	10.00	1,229

BUSINESS SERVICES

SUB-APPROPRIATION 10 – 2C SMALL BUSINESS DEVELOPMENT

OBJECTIVES:

The objective of the Small Business Development Branch is to provide the necessary tools for successful business development. By working with the private sector and other government departments, the Branch develops, coordinates and delivers a range of services, business publications and programs in order to promote business investment in Manitoba and for the enhancement and growth of Manitoba's entrepreneurial and small business community for increased competitiveness in the global market place.

On April 1, 1998, the Branch and the Canada Business Service Centre integrated and co-located their respective provincial and federal resources into a jointly operated centre referred to as the Canada/Manitoba Business Service Centre (C/MBSC). The Branch, through the co-located Canada/Manitoba Business Service Centre provides a first point of contact for timely and accurate business information, extensive business library services, e-business services and resources. The Branch also improves clients' business management skills and effectiveness through business counseling, education, entrepreneurial training, business mentoring and assists in small business start ups and business expansions through financial programs. Services are also outreached via 33 Canada/Manitoba Business Service Centre regional offices throughout Manitoba.

ACTIVITY IDENTIFICATION:

Information for Industry

"Single-Window Access" to the Entrepreneurial and Business community. The co-located Canada/Manitoba Business Service Centre (C/MBSC) provides comprehensive business information, business and trade library services, e-business services, seminars and workshops, hard copy and online business information, information publications, eligibility criteria and contacts on all government programs and services and business counselling to Manitoba's small business community. The C/MBSC also offers a full service website providing business development information, over 10,000 links and an Interactive Business Planner.

C/MBSC Regional Offices - Through the partnership agreement with Western Economic Diversification, the 33 regional C/MBSC offices provide business information, library services and other resources to entrepreneurs throughout all regions of Manitoba.

E-Learning Network - The C/MBSC offers an E-Learning Network (ELN), a video-conferencing network that broadcasts business seminars and workshops to remote participants. The ELN consists of a central video-conferencing unit with 32 external access points located throughout the Province and expanding to 38 access points during the 2010 fiscal year.

Entrepreneurial Development/Training - Develops and delivers a wide range of seminars and workshops for entrepreneurs to improve entrepreneurial and management skills. Also facilitates a range of courses and seminars for entrepreneurs and owner/managers to improve business skills as well as networking with target groups including women, Aboriginals, ethnic groups, youth, groups within the cultural industries and people with disabilities who may require specialized or focused training.

Manitoba Marketing Network - Provides access to marketing expertise in partnership with the private sector to small business and entrepreneurial clients.

Business Counselling Services - Provides assistance in business planning through workshops and one-on-one business counselling services. This includes business counselling to target groups including women, Aboriginals, youth and entrepreneurs with disabilities.

BizCoach Manitoba - Provides small businesses and entrepreneurs' access to business mentoring in partnership with the private sector. Business mentoring is provided on all business related topics including start-up, financial management, growth and expansion, sales, marketing, business succession and access to capital.

Access to Capital

Business Start Program - Provides loan guarantees of up to a maximum of \$20,000 for new business starts with the focus on working capital needs.

Manitoba Film Loan Guarantee Program - Provides loan guarantees to a maximum of 20% of a loan in respect to Manitoba fully developed feature films, television programs and series.

Infrastructure Development

Interdepartmental Linkages - Co-ordinates programs, services, and various initiatives with the Departments of Science, Technology, Energy and Mines, Agriculture, Food and Rural Initiatives, Culture, Heritage, Tourism and Sport, and Aboriginal and Northern Affairs. Participates with Western Economic Diversification in the development of programs involving Entrepreneurs with Disabilities and with Manitoba Education, Citizenship and Youth in respect to the Young Entrepreneurs Program. Also participates with several provincial and federal departments in providing a wide range of bilingual government services at the St. Boniface, St. Pierre-Jolys and Notre Dame de Lourdes Bilingual Government Service Centres.

EXPECTED RESULTS:

The C/MBSC will provide comprehensive business and trade related information, e-business information and services, business library and market research services, hard copy and online business information to the business and general community, including over 90,000 small business owners/operators in Manitoba. These databases and publications are developed and distributed through the Canada/Manitoba Business Service Centre and the C/MBSC 33 regional offices and partners such as business development centres, financial institutions, Intergovernmental Affairs offices, Growing Opportunities (GO) offices and the regional development corporations.

Other expected results include:

- Promotion of entrepreneurial development through education and training supports.
- Entrepreneurial training will be coordinated and delivered to over 2,500 registrants including approximately 125 seminars being broadcast through the video-conferencing network to over 750 seminar participants throughout the Province.
- The delivery of 25 three-day business planning/business start workshops to approximately 700 participants.
- Increased access to funding for 45 to 50 business-start clients
- Improve the quality and quantity of small businesses and entrepreneurs in Manitoba, targeting service and production.
- Increased access to funding for two to three films or television program productions.

BUSINESS SERVICES

SUB-APPROPRIATION 10 – 2C SMALL BUSINESS DEVELOPMENT

- Business counselling services will be provided to approximately 4,000 clients including assistance to over 200 through the Manitoba Marketing Network and to target groups which include women, Aboriginals, ethnic groups, youth, groups within the cultural industries and people with disabilities.
- Business mentoring services will be provided to approximately 20 entrepreneurial clients.
- The C/MBSC will respond to approximately 35,000 business and trade related enquiries.
- The Western Regional Office in Brandon will respond to approximately 6,000 business information and counselling enquiries.
- Business support through an organizational role on the Small Business Week Committee, Manitoba Capturing Opportunities Forum, the Manitoba Home Business Advisory Council and various business and trade shows throughout Manitoba.

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009 (adjusted)	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	96	1.00	94
Professional/Technical	7.00	547	7.00	532
Administrative Support	9.50	459	9.50	446
Employee Benefits		127		123
	<u>17.50</u>	<u>1,229</u>	<u>17.50</u>	<u>1,195</u>
Plus: Salary Accrual		4		4
Plus: Pension Liability		44		64
Less: Allowance for Staff Turnover		(16)		
Total Salaries and Employee Benefits	<u>17.50</u>	<u>1,261</u>	<u>17.50</u>	<u>1,263</u>
OTHER EXPENDITURES				
Transportation		20		25
Communications		44		55
Supplies and Services		373		387
Minor Capital		3		3
Other Operating		208		208
Total Other Expenditures		<u>648</u>		<u>678</u>
GRANTS		<u>60</u>		<u>60</u>
TOTAL SUB-APPROPRIATION	<u>17.50</u>	<u>1,969</u>	<u>17.50</u>	<u>2,001</u>

BUSINESS SERVICES

SUB-APPROPRIATION 10 – 2D BUSINESS IMMIGRATION AND INVESTMENT

OBJECTIVES:

To attract business investment from around the world to Manitoba through the Provincial Nominee Program for Business and Young Farmer Nominee Program and to support the economic development of immigrants through the Manitoba Opportunities Fund.

ACTIVITY IDENTIFICATION:

The Branch's main focuses are to attract immigrant investors and farmers to Manitoba through entrepreneur recruitment in the Provincial Nominee Program for Business (PNP-B) and the Young Farmer Nominee Program and to support immigrants' contribution to the labour market and economic development in Manitoba through the Manitoba Opportunities Fund.

In support of the objectives, the Branch conducts the following activities:

- Administers the Manitoba Provincial Nominee Program for Business (PNP-B) which allows the Government of Manitoba to recruit immigrants who will contribute to the province's economy by operating a business in and living in Manitoba.
- Administers the Young Farmer Nominee Program designed to attract experienced young farmers who will establish a farm business operation in Manitoba.
- Operates a Business Settlement Office designed to reduce the barriers new business immigrants have to establishing a business in Manitoba.
- Administers the Manitoba Opportunities Fund which provides resources to provincial departments in direct support of Manitoba's Growing Through Immigration Strategy.
- Conducts seminars and attends conferences in various regions of the world to promote Manitoba's business and lifestyle advantages to potential business immigrants.
- Manages participation in the Federal Immigrant Investor Program

EXPECTED RESULTS:

- Increased promotional activities in Asia, the Middle East and Europe resulting in increased awareness of and participation in Manitoba's PNP-B and Young Farmer Nominee Program.
- Increased investment in value added businesses in Manitoba.
- Increased injection of foreign capital into Manitoba's economy.
- Improved Qualifications Recognition and Labour Market preparation processes.
- Increased community capacities to attract immigrants and support their economic independence.
- Increased job creation possibilities.

BUSINESS SERVICES

SUB-APPROPRIATION 10 – 2D BUSINESS IMMIGRATION AND INVESTMENT

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009 (adjusted)	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	95	1.00	90
Professional/Technical	11.00	135	11.00	131
Administrative Support	4.00	48	4.00	46
Employee Benefits		33		32
	<u>16.00</u>	<u>311</u>	<u>16.00</u>	<u>299</u>
Plus: Salary Accrual		1		1
Plus: Pension Liability		6		13
Less: Allowance for Staff Turnover				
	<u>16.00</u>	<u>318</u>	<u>16.00</u>	<u>313</u>
OTHER EXPENDITURES				
Transportation		2		2
Communications		8		10
Supplies and Services		35		38
Other Operating		19		20
		<u>64</u>		<u>70</u>
Total Other Expenditures				
	<u>16.00</u>	<u>382</u>	<u>16.00</u>	<u>383</u>
TOTAL SUB-APPROPRIATION	<u>16.00</u>	<u>382</u>	<u>16.00</u>	<u>383</u>

BUSINESS SERVICES

SUB-APPROPRIATION 10 – 2E COMPETITIVENESS INITIATIVES

OBJECTIVES:

The objectives of the Competitiveness Initiatives Branch are to lead, coordinate, and deliver initiatives for: improving government service delivery to business; supporting economic development in the manufacturing sector; and other initiatives that aim to advance the productivity and competitiveness of businesses in Manitoba.

ACTIVITY IDENTIFICATION:

Single Window for Business

Competitiveness Initiatives Branch leads and coordinates, in close cooperation with other branches and departments, the province's *Single Window for Business* Initiative, which is focused on the bundling of multiple services to business so that they are easily accessible online, in-person and by phone.

Manitoba Business Portal – Competitiveness Initiatives Branch is responsible for the Manitoba Business Portal (www.manitoba.ca/business), which provides client-centred access to the province's online business services and information.

BizPaL Manitoba – Competitiveness Initiatives Branch is responsible for hosting the Manitoba BizPaL Office and implementing BizPaL in Manitoba in partnership with the federal government, municipal governments and provincial departments. BizPaL is an online service that automatically generates a list of required permits and licences from all levels of government for businesses looking to start or expand a business in Manitoba. BizPaL supports small business development, rural economic diversification and the overall competitiveness of Manitoba businesses.

Service Delivery Partnerships – Competitiveness Initiatives Branch leads and coordinates, in collaboration with other branches, departments, and levels of governments, service delivery partnerships with the goal of leveraging and enhancing provincial service delivery resources. These service delivery partnerships strengthen client referral and management systems, and help to improve the overall accessibility of the province's business services.

Manufacturing Sector Initiatives

Competitiveness Initiatives Branch collaborates with industry and government stakeholders in Manitoba to develop and implement strategies and initiatives to promote productivity and competitiveness in the manufacturing sector.

Manufacturing Sector Economic Development Plan (MSEDP) – Competitiveness Initiatives Branch coordinates the province's overall response to the Manitoba MSEDP, which outlines a comprehensive set of recommendations for industry and government to enhance the global competitiveness of Manitoba's manufacturing firms.

Manitoba Manufacturing Council – Competitiveness Initiatives Branch provides support to the Manitoba Manufacturing Council, which has been established to provide leadership and oversee the implementation of the MSEDP.

BUSINESS SERVICES

SUB-APPROPRIATION 10 – 2E COMPETITIVENESS INITIATIVES

Direct Response Team – The Competitiveness Initiatives Branch leads and coordinates, in partnership with Canadian Manufacturers and Exporters – Manitoba Division, the manufacturing direct response team which was established to facilitate timely communication and action between industry and the provincial government.

Other Competitiveness Initiatives

Competitiveness Initiatives Branch also leads and coordinates other initiatives that aim to advance the productivity and competitiveness of businesses in Manitoba, and supports other branches and departments with analysis and policy and program development in this area.

EXPECTED RESULTS:

Carrying out the activities described above allows Competitiveness Initiatives Branch to:

- Identify and champion service improvement initiatives that are relevant to business needs.
- Further develop and maintain the Manitoba Business Portal as the core enabler for single window service delivery for all departments.
- Implement "Smart Search", which will enable clients to quickly and easily access the provincial government's business information and services.
- Develop and expand the Manitoba BizPaL Office.
- Make the BizPaL service available in more municipalities in Manitoba.
- Establish a Single Window for Business Gateway in Brandon, Manitoba.
- Facilitate timely communication and coordination between provincial departments and the manufacturing community.
- Lead and support policy and program development and other initiatives to enhance and promote the productivity and competitiveness of businesses in the Province, including in the manufacturing sector.

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009 (adjusted)	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	95	1.00	92
Professional/Technical	3.00	209	3.00	203
Employee Benefits		35		34
	4.00	339	4.00	329
Plus: Salary Accrual		1		1
Plus: Pension Liability		8		14
Total Salaries and Employee Benefits	4.00	348	4.00	344
OTHER EXPENDITURES				
Transportation		5		5
Communications		3		3
Supplies and Services		53		55
Other Operating		36		36
Total Other Expenditures		97		99
TOTAL SUB-APPROPRIATION	4.00	445	4.00	443

BUSINESS SERVICES

SUB-APPROPRIATION 10-2F

CANADA-MANITOBA ECONOMIC PARTNERSHIP AGREEMENT

OBJECTIVES:

The objective of the **Canada-Manitoba Economic Partnership Agreement** is to strengthen and diversify Manitoba's economy, build on existing economic strengths, enhance the skills of Manitoba's workforce and promote regional development in accordance with key strategic priorities.

The Agreement supports industry-based infrastructure, improved competitiveness and productivity, increased trade capacity, development and promotion, and an environment that attracts investment. It also supports the development of a skilled workforce, access to knowledge-based infrastructures, the promotion of local tourism and natural resource development opportunities, as well as encouraging the participation of all community members in the economy to enhance the viability, sustainability and growth of communities throughout Manitoba.

The Agreement is administered for Manitoba by the Canada-Manitoba Infrastructure Secretariat and for the federal government by Western Economic Diversification Canada.

ACTIVITY IDENTIFICATION:

The **Canada-Manitoba Economic Partnership Agreement** provides a mechanism for achieving greater federal-provincial co-operation in realizing the economic and regional development potential of Manitoba by way of collaboration. The Agreement provides for joint economic development opportunities whereby Canada and Manitoba will work together and with other interested stakeholders to strengthen Manitoba's economic diversity through innovation, build on existing advantages, create new employment opportunities, and enhance economic growth.

EXPECTED RESULTS:

The current Canada Manitoba Economic Partnership Agreement is fully allocated, with project monitoring and expenditure reimbursement through to 2009/10. This Agreement funded over 40 projects, leveraging over \$150 million in spending overall.

The renewed five year, \$50 million (\$25 million provincial contribution, \$25 million federal contribution) Canada Manitoba Economic Partnership Agreement was signed January 22, 2009. Expenditures are expected in 2009/10 with a focus on five (5) strategic priorities: Support Knowledge Based Research and Development; Increase Value-Added Production; Support Trade and Investment Promotion; Enhance Productivity and Competitiveness; and Promote Economic Development through Tourism Opportunities.

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009 (adjusted)	
	FTE	\$(000's)	FTE	\$(000's)
Economic Partnership Agreement Project Funding		5,415		5,466
Recovery from Enabling Vote		(4,332)		(4,373)
TOTAL SUB-APPROPRIATION		1,083		1,093

Res. No.	Approp. No.	Competitiveness, Training and Trade (10) Details of Appropriation	Estimates of Expenditure 2009/2010 \$(000's)	Estimates of Expenditure 2008/2009 (adjusted) \$(000's)
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10.3	3:	LABOUR MARKET SKILLS	123,959	104,392
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Consists of programs and initiatives that create opportunities to develop a skilled and adaptable workforce to support the province's social and economic goals. Works, through partnerships with business, labour and industry to enable Manitobans to contribute to a dynamic province built on individual, workplace and community strengths.

Provides strategic direction, coordination and integration relating to fiscal responsibility, policy and utilization of financial resources for labour market development programming.

Manages and co-ordinates the province's commitments, responsibilities and activities for Manitoba's involvement in the Hydro Northern Training and Employment Initiative. The Initiative is designed to prepare northern Aboriginal people for training and employment opportunities related to Wuskwatim and proposed Keeyask hydro electric generating stations. The Branch provides leadership in the area of training and development and works in partnership with Manitoba Hydro, the federal government and Aboriginal partners in the funding, delivery and evaluation of the Initiative.

Partners with strategic industry groups to identify human resource training needs and develop strategies to meet those needs. Administers the Advisory Council on Workforce Development Act. Collaborates with Sector Councils and industry to leverage funds and increase investments in human resource training to support competitiveness and growth within strategic sectors in the provincial economy. Co-ordinates initiatives to support the labour force development of small and medium-sized enterprises. Provides employers with workforce development solutions for business

Res. No.	Approp. No.	Competitiveness, Training and Trade (10) Details of Appropriation	Estimates of Expenditure 2009/2010 \$(000's)	Estimates of Expenditure 2008/2009 (adjusted) \$(000's)
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10.3 3. **LABOUR MARKET SKILLS**

growth through an integrated service process. In cooperation with industry and labour, develops, co-ordinates and cost-shares workplace related Essential Skills training and industry-based Recognition of Prior Learning (RPL) projects.

Partners with industry to designate trades, register apprentices and develop trade regulations. Establishes training and certification standards that meet provincial and inter-provincial requirements for trades certification. Develops partnerships with training providers to implement and deliver training programs. Provides certification and maintains records of apprentices and certified trades persons. Through the Technical-Vocational Initiative provides Manitobans with a comprehensive continuum of technical-vocational education and skills development pathways that are universally accessible, seamless across education levels, and synchronized with labour market needs.

Working within the context of Manitoba's labour market, assists Employment and Income Assistance (EIA) participants and other low income individuals in defining and achieving their employment goals by delivering programs, services and resources directly, and by creating partnerships with community stakeholders

Under an agreement between Canada and Manitoba, the division is provided with funding from the Government of Canada's Employment Insurance (EI) Account, primarily to assist EI insured unemployed individuals to prepare for, find and keep employment by providing a range of unemployment services, including support

Res. No.	Approp. No.	Competitiveness, Training and Trade (10) Details of Appropriation	Estimates of Expenditure 2009/2010 \$(000's)	Estimates of Expenditure 2008/2009 (adjusted) \$(000's)
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10.3 3: LABOUR MARKET SKILLS

for skills training. The Labour Market Development Agreement (LMDA) is also used to support partnerships with, and funding for, employers and employer/industry groups to address current and future workforce and labour market requirements.

Provides Manitoba businesses with the opportunity to develop a highly skilled work force by supporting strategic investment that will further enhance the human resource capital in the province, including expansion of the sector councils. Provides value-added integrated service for employers to assist with current and future human resource plans.

Under an agreement between Canada and Manitoba, funding is provided by Canada to support labour market programs and services that address areas of current and emerging labour market priorities and objectives. The agreement's primary focus is on employment and training services/supports for individuals who do not qualify for LMDA funding or relatively low skilled individuals. The Division administers the funding under the Labour Market Agreement (LMA) on behalf of Manitoba and will engage other departments as required in the implementation of programming.

The federal government in their budget of January 2009 announced various measures to address the impact of the economic downturn on Canada. Among the measures were time-limited incremental funding over and above funding provided under the current LMDA and LMA. The incremental funding will be provided for fiscal years 2009/10 and 2010/11 only.

Res. No.	Approp. No.	Competitiveness, Training and Trade (10) Details of Appropriation	Estimates of Expenditure 2009/2010 \$(000's)	Estimates of Expenditure 2008/2009 (adjusted) \$(000's)
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10.3 3 LABOUR MARKET SKILLS

a) Industry and Workforce Development	543	560
b) Hydro Northern Training Initiative	1,291	1,420
c) Industry Training Partnerships	2,875	2,082
d) Apprenticeship	13,919	11,791
e) Employment Manitoba	13,290	13,746
f) Canada-Manitoba Labour Market Development Agreement	65,622	54,200
g) Industry and Labour Force Investment Fund	2,600	2,600
h) Canada-Manitoba Labour Market Agreement	23,819	17,993
	123,959	104,392

LABOUR MARKET SKILLS

SUB-APPROPRIATION 10 – 3A INDUSTRY AND WORKFORCE DEVELOPMENT

OBJECTIVES:

- To provide strategic direction, co-ordination, and integration relating to fiscal responsibility, policy, and utilization of financial resources for the Labour Market Skills Division.
- To provide centralized program, administrative, and financial stewardship and support services to the branches within the division.
- To provide financial co-ordination and support of Industry Workforce Development initiatives in assessing resource requirements and allocations to programs and branches, including financial accountability and performance management.

ACTIVITY IDENTIFICATION:

- Develop effective management practices for the division's human and financial resources.
- Develop, implement, and maintain an effective financial accountability framework.
- Provide administrative and specialized financial services to the division, including financial reporting, program cash flow, and estimates preparation.
- Undertake project activities for branches including: provision of information, co-ordination of briefing materials, financial analysis of Treasury Board documents, administrative services and consultations, as well as co-ordination and support in the area of special initiatives and projects.
- Provide support to new programs and initiatives such as Essential Skills and Technical Vocational Initiative.

EXPECTED RESULTS:

- Effective comptrollership and financial accountability.
- Annual Estimates, quarterly financial forecasts and other financial documents are effectively developed to support government resource allocation management decisions.
- Department management is provided with timely and accurate information to support effective management decisions.
- Effective co-ordination of division role and contribution to Department and corporate initiatives.

LABOUR MARKET SKILLS

**SUB-APPROPRIATION 10 – 3A
INDUSTRY AND WORKFORCE DEVELOPMENT**

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009 (adjusted)	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	103	1.00	100
Administrative Support	3.00	147	3.00	143
Employee Benefits		28		27
	<u>4.00</u>	<u>278</u>	<u>4.00</u>	<u>270</u>
Plus: Salary Accrual		1		1
Plus: Pension Liability		6		14
Less: Allowance for Staff Turnover		(5)		(5)
	<u>4.00</u>	<u>280</u>	<u>4.00</u>	<u>280</u>
OTHER EXPENDITURES				
Transportation		10		10
Communications		14		16
Supplies and Services		210		220
Other Operating		27		32
Minor Capital		2		2
		<u>263</u>		<u>280</u>
TOTAL SUB-APPROPRIATION	<u>4.00</u>	<u>543</u>	<u>4.00</u>	<u>560</u>

LABOUR MARKET SKILLS

SUB-APPROPRIATION 10 – 3B HYDRO NORTHERN TRAINING INITIATIVE

OBJECTIVES:

- To manage and coordinate the Province's commitments, responsibilities, and activities related to Manitoba's involvement in the Hydro Northern Training and Employment Initiative (the Initiative).
- To assist Aboriginal Partners, through the Wuskwatim and Keeyask Training Consortium Inc., to prepare northern aboriginal people for training and employment opportunities related to the proposed hydro-electric generating projects.
- To work in partnership with provincial departments, Manitoba Hydro, the federal government, aboriginal organizations, and the Wuskwatim and Keeyask Training Consortium Inc. in the funding, implementation, monitoring and evaluation of the Initiative.

ACTIVITY IDENTIFICATION:

- Assist and support participating aboriginal partners in the effective development and delivery of multi-year and annual training plans related to the Initiative.
- Approve multi-year and annual training plans developed by the aboriginal partners.
- Provide planning and development services to participating aboriginal partners related to training and employment activities under the Initiative.
- Liaise with and ensure coordination amongst internal and external stakeholders, including Manitoba Hydro, the federal government, and aboriginal organizations to ensure effective partnership relations throughout the course of the Initiative.
- Communicate and consult with senior government officials on a timely basis regarding substantive issues and developments surrounding the Initiative.
- Collaborate with participating aboriginal partners and funders to ensure appropriate outcomes and accountabilities for effective and efficient delivery of the Initiative.

EXPECTED RESULTS:

- Effective preparation of eligible northern aboriginal people for employment opportunities for the proposed hydro-electric generating stations.
- A match between supported training activities and Hydro and related job opportunities.
- Development of aboriginal education/industry training delivery partnerships.
- Increased participation of aboriginal people in trades training.
- Increased community-based training in the north.

LABOUR MARKET SKILLS

SUB-APPROPRIATION 10 – 3B HYDRO NORTHERN TRAINING INITIATIVE

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009 (adjusted)	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	100	1.00	97
Professional/Technical	2.00	116	2.00	113
Employee Benefits		23		23
	3.00	239	3.00	233
Plus: Salary Accrual		1		1
Plus: Pension Liability		7		14
Less: Allowance for Staff Turnover		(3)		(3)
Total Salaries and Employee Benefits	3.00	244	3.00	245
OTHER EXPENDITURES				
Transportation		9		12
Communications		5		5
Supplies and Services		9		9
Other Operating		23		23
Minor Capital		1		1
Total Other Expenditures		47		50
TRAINING SUPPORT		1,000		1,125
TOTAL SUB-APPROPRIATION	3.00	1,291	3.00	1,420

LABOUR MARKET SKILLS

SUB-APPROPRIATION 10 – 3C INDUSTRY TRAINING PARTNERSHIPS

OBJECTIVES:

- To promote private sector involvement and investment in human resource development and workplace training, and to link skills development with provincial economic development priorities.
- To assess training needs and develop short and long-term training strategies to develop a skilled workforce.

ACTIVITY IDENTIFICATION:

The Branch provides business and industry with integrated and co-ordinated consultation services for human resource planning and skills training development and delivery. This involves working in strategic partnerships with industry and labour to build a skilled workforce to achieve business goals, enter new markets, increase worker productivity, increase sales, and help Manitobans thrive in a competitive global economy.

- Advisory Council on Workforce Development Act: Administer the Act by providing support to the Minister appointed Advisory Council which brings government, industry, labour and education together to provide information and advice to the Minister regarding government policies and strategies for developing Manitoba's workforce.
- Sector Council Program and Industry Expansion: Develop partnerships with business, industry and government to provide a coordinated package of training supports to assist business to expand or meet business goals. Facilitate focused human resource planning for new and existing workers within industry sectors through the development of provincial Sector Councils and other strategic industry-serving labour market partnerships. Activities include: human resource planning agreements; human resource studies; industry-specified training initiatives; the development of small and medium-sized enterprises, and the development of cross-sectoral workshops, seminars, and courses such as quality-related training, organizational effectiveness, and train-the-trainer activity.
- Workforce Development: Provide employers with a comprehensive assessment and planning process that links workforce development solutions to business growth through a value-added integrated service delivery approach.
- Workplace Essential Skills and Recognition of Prior Learning (RPL): Provide co-ordination and expertise of Essential Skills and RPL activities and communications to business, labour, and government, with a focus on the development and delivery of workplace related essential skills training, industry-based prior learning assessment projects and practitioner development, and specific training events for workplace literacy co-ordinators and instructors. Provide specific support to Northern Essential Skills Training Initiative.

EXPECTED RESULTS:

- Effective communication and co-ordination of labour force initiatives with Manitoba's Sector Councils, business, labour, government and educational institutions.
- Expanded services to assist employers with current and future human resource plans.
- Development of strategic industry partnerships and support 16 provincial Sector Councils and four cross-sectoral industry-serving organizations.
- Development and delivery of workplace Essential Skills and RPL initiatives.
- 12,000 participants in training initiatives.

LABOUR MARKET SKILLS

SUB-APPROPRIATION 10 – 3C INDUSTRY TRAINING PARTNERSHIPS

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009 (adjusted)	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	95	1.00	92
Professional/Technical	7.00	474	7.00	462
Administrative Support	1.00	50	1.00	49
Employee Benefits		71		68
	9.00	690	9.00	671
Plus: Salary Accrual		2		2
Plus: Pension Liability		18		38
Less: Allowance for Staff Turnover		(9)		(9)
Total Salaries and Employee Benefits	9.00	701	9.00	702
OTHER EXPENDITURES				
Transportation		13		13
Communications		13		13
Supplies and Services		38		38
Other Operating		61		47
Minor Capital		2		2
Total Other Expenditures		127 ⁽¹⁾		113
TRAINING SUPPORT		2,047 ⁽¹⁾		1,267
TOTAL SUB-APPROPRIATION	9.00	2,875	9.00	2,082

1. The increase represents additional funding related to the Northern Essential Skills Training Initiative

LABOUR MARKET SKILLS

SUB-APPROPRIATION 10 – 3D APPRENTICESHIP

OBJECTIVES:

To effectively support industry to develop and maintain an apprenticeship training and certification system that responds to Manitoba industry's need for skilled labour and the growth and stability of the Manitoba economy.

ACTIVITY IDENTIFICATION:

- Register and administer apprenticeship agreements between employers and apprentices including trades qualification applications.
- Continuing with Essential Skills strategy to expand supports and services available to apprentices and trades qualifiers.
- Coordinate and administer certification examinations in Manitoba's designated trades.
- Ongoing development and revision of trade regulations to meet industry demands.
- Support the Ministerial appointed Apprenticeship and Trades Qualification Board (Board) in its work to:
 - Develop apprenticeship training and certification standards in 58 designated trades;
 - Advise the Minister about the labour market needs for Manitoba's skilled workforce; and,
 - Appoint Provincial Trade Advisory Committees (PTACs) to advise the Board on trade specific matters.
- Fund and coordinate the delivery of apprenticeship technical training through Manitoba's colleges including community based training and alternative training initiatives.
- Update and develop Provincial Occupational Analyses (POAs) to ensure currency.
- Provide support and regional input into the development of National Occupational Analyses (NOAs) to ensure currency.
- Assess skills and experience through Prior Learning Assessment and Recognition (PLAR) and Essential Skills.
- Encourage and promote apprenticeship training and certification through targeted marketing initiatives.
- Facilitate and promote the trades qualifications process, ensuring the process effectively evaluates the competencies required by the trade.
- Implement a service transformation strategy to enhance the apprenticeship training system in Manitoba to significantly increase employer and apprentice participation and completion rates.
- Implement new initiatives to encourage youth participation in apprenticeship programs including a Senior Years Apprentice Credit Program.
- Embark on a robust marketing and promotion multimedia campaign that repositions apprenticeship and the skilled trades as a prosperous career option.

EXPECTED RESULTS:

- The Branch is expecting approximately 2,200 new apprentice registrations in 2009/10 for an expected total of 7,200 registered apprentices.
- Support provided for 10 Board meetings and an anticipated 60 Provincial Advisory Committee meetings.
- Effective regulation of 58 designated trades.
- Continued development of program standards in 16 designated trades.
- Develop, validate and revise 8 NOAs/POAs and 11 certification examinations.

LABOUR MARKET SKILLS

SUB-APPROPRIATION 10 – 3D APPRENTICESHIP

EXPECTED RESULTS (cont'd):

- Enhance the ability of the colleges to deliver technical training through the development of alternate forms of apprenticeship technical training delivery including the development of on-line curriculum content.
- Purchase 4,600 seats of technical training from Manitoba Colleges to support Apprenticeship.
- Deliver Essential Skills assessments and upgrade training in partnership with Workplace Essential Skills Training Centre / Apprenticeship Workplace Essential Skills Training Centre (WEST/AWEST).
- Increase successful aboriginal participation in apprenticeship training through community-based apprenticeship training that incorporates Essential Skills assessments and upgrade training.
- Increase awareness and information for apprenticeship training and certification opportunities.
- Online service delivery including delivery of technical training and learning content online in partnership with training providers.
- Undertake development of new certification exams for designated occupations.
- Administer approximately 1,500 certification exams.
- Issue approximately 1,000 Certificates of Qualification.

TECHNICAL-VOCATIONAL INITIATIVE (TVI)

OBJECTIVE

To offer Manitobans a comprehensive continuum of integrated technical-vocational education and training pathways that is universally accessible, seamless across education levels, and synchronized with labour market needs.

ACTIVITY IDENTIFICATION

Work in collaboration with schools, post secondary education and training institutions, apprenticeship and business/industry/labour to:

- improve the image of technical and trade careers,
- enhance student, parent and public awareness of technical-vocational program options and opportunities in trade related careers,
- ensure program relevance to labour market needs,
- facilitate program articulation between high schools, post secondary institutions and apprenticeship
- develop strategies to address technical-vocational teacher currency and shortage issues,
- increase funding to support program equipment upgrades and innovative demonstration projects.

EXPECTED RESULTS

Through a broad range of partnerships and collaboration with schools, school divisions, colleges, apprenticeship, universities, communities, business, industry, and labour TVI will create an articulated, outcomes-driven approach for skilled career education that will:

- Short-term impacts:

- enhance technical and vocational program relevance and accessibility for students,
- address the expectations and needs of the secondary education, post-secondary education, and training sectors,
- solidify the synergy created between high schools, school divisions, colleges, apprenticeship, universities, businesses, industries, and government, and
- improve government's public image by creating visible improvements to school programming.
- Long-term impacts:
 - provide Manitoba youth with a fully articulated, seamless, and outcomes-driven pathway for skilled career education,
 - increase youth retention rates in secondary and post-secondary education programming through enhanced engagement in relevant programming,
 - set the foundation across Manitoba regions to better address labour shortages in highly skilled occupations, allowing for improved provincial competitiveness in business/industry sectors.
 - develop the skills to compete in a knowledge based economy.

LABOUR MARKET SKILLS

SUB-APPROPRIATION 10 – 3D APPRENTICESHIP

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009 (adjusted)	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	96	1.00	97
Professional/Technical	44.50	2,898	42.00	2,549
Administrative Support	16.00	672	16.00	644
Employee Benefits		404		359
	61.50	4,070	59.00	3,649
Plus: Salary Accrual		16		10
Plus: Pension Liability		131		230
Less: Allowance for Staff Turnover		(109)		(109)
Total Salaries and Employee Benefits	61.50	4,108 ⁽¹⁾	59.00	3,780
OTHER EXPENDITURES				
Grants/Transfer Payments		110		90
Transportation		203		203
Communications		290		290
Supplies and Services		875		895
Bank and Finance Charges		10		10
Other Operating		504		504
Minor Capital		25		25
Total Other Expenditures		2,017		2,017
TRAINING SUPPORT		7,794 ⁽²⁾		5,994
TOTAL SUB-APPROPRIATION	61.50	13,919	54.00	11,791

1 Increase of 2.50 FTE's related to the Growing the Apprenticeship Training and Certification System Initiative.

2 The increase represents funding to reflect the government's commitment to increase apprenticeship training by 4,000 new spaces over four years.

LABOUR MARKET SKILLS

SUB-APPROPRIATION 10 – 3E EMPLOYMENT MANITOBA

OBJECTIVES:

Working within the context of Manitoba's labour market, Employment Manitoba assists Manitobans in finding, preparing for and retaining employment, including support for skills development and enhancement to meet Manitoba employers' needs.

ACTIVITY IDENTIFICATION:

Employment Manitoba develops, coordinates and maintains a range of employment services through direct delivery and through partnerships with community-based organizations and employers

Direct Delivery includes:

- Employment Centres – operate 17 employment centres throughout the Province that provide Manitobans with needs, skills and interest assessments, access to information and referrals to employment opportunities, training and social programs, employment counseling, and job search training.
- Skills Development – provide Employment and Income Assistance (EIA) participants with the opportunity to obtain skills training in occupational areas experiencing skill shortages.
- NCB Program – provide low income Manitobans with the opportunity to participate in initiatives to obtain and maintain employment or advance in the labour market.
- Taking Charge! Individualized Skills Development – provide Taking Charge! Participants with the opportunity to obtain skills training in occupational areas experiencing skill shortages.

Partnerships include:

- New Careers – partner with employers, community organizations, and federal and local governments to design, develop, and provide funding support for skills training projects which meet the unique and diverse needs of northern Manitoba communities.
- Employment Partnerships – partner with Manitoba employers and community training partners to support job-specific, workplace-based training that addresses the skill development and employment needs of income assistance clients.
- Wage Subsidies – provide a subsidy to Manitoba employers to hire unemployed persons in receipt of income assistance. The wage subsidy provides the unemployed person with a means to market and demonstrate his or her skills and abilities.
- Community Partnerships Projects – contract with non-profit, community-based organizations to develop and deliver employability skills training and/or work experience placements that prepare income assistance clients for employment.
- Job Referral Service – implement and oversee a job referral service that matches qualified job seekers with employment opportunities created by the construction of three hydro generating plants in Northern Manitoba and previously the Manitoba Floodway Expansion.

EXPECTED RESULTS:

The preliminary expected results are 2,150 clients (new intakes) to be served under Direct Delivery services to clients and 475 clients (new intakes) to be served through Partnerships. An additional 3,800 registrants (new and renewals) associated with the Wuskwatim Generating Station will be served through the Job Referral Service.

LABOUR MARKET SKILLS

**SUB-APPROPRIATION 10 – 3E
EMPLOYMENT MANITOBA**

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009 (adjusted)	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	7.00	610	7.00	593
Professional/Technical	54.30	3,594	54.30	3,475
Administrative Support	19.70	940	19.70	914
Employee Benefits		643		626
	<u>81.00</u>	<u>5,787</u>	<u>81.00</u>	<u>5,608</u>
Plus: Salary Accrual		22		19
Plus: Pension Liability		206		369
Less: Allowance for Staff Turnover		(100)		(100)
Total Salaries and Employee Benefits	<u>81.00</u>	<u>5,915</u>	<u>81.00</u>	<u>5,896</u>
OTHER EXPENDITURES				
Transportation		135		135
Communications		151		151
Supplies and Services		898		973
Other Operating		1,210		1,410
Minor Capital		35		35
Total Other Expenditures		<u>2,429</u>		<u>2,704</u>
TRAINING SUPPORT		<u>7,865</u>		<u>8,065</u>
TOTAL SUB-APPROPRIATION (Gross)		<u><u>16,209</u></u>		<u><u>16,665</u></u>
Less: Recoverable from Family Services And Housing		<u>(300)</u>		<u>(300)</u>
Less: Recoverable from Canada-Manitoba Labour Market Agreement		<u>(2,619)</u>		<u>(2,619)</u>
TOTAL SUB-APPROPRIATION	<u>81.00</u>	<u><u>13,290</u></u>	<u>81.00</u>	<u><u>13,746</u></u>

LABOUR MARKET SKILLS

SUB-APPROPRIATION 10 – 3F

CANADA-MANITOBA LABOUR MARKET DEVELOPMENT AGREEMENT

OBJECTIVES:

Working within the context of Manitoba's labour market, Labour Market Skills Division assists Manitobans in finding, preparing for, and retaining employment, including support for skills development and enhancement services to meet Manitoba employers' needs.

ACTIVITY IDENTIFICATION:

Under the Canada/Manitoba Labour Market Development Agreement, Employment Manitoba develops, coordinates and maintains a range of employment services through direct delivery and through partnerships with community-based organizations and employers. In this appropriation, programs are directed to:

- Persons who are legally entitled to work in Canada and who are currently receiving Employment Insurance (EI), or who have had an EI claim within the past three years or a maternity or parental claim within the past five years;
- All unemployed Canadians including EI clients, Income Assistance recipients, and individuals threatened with job loss;
- Organizations that create employment or assist the unemployed to find, prepare for and maintain employment; and
- Employers/businesses.

The following programs are only available to those persons receiving Employment Insurance:

- Employment Partnerships – enable communities, sector associations, and employers to address labour force development needs while assisting unemployed and "job threatened" individuals to gain sustainable employment.
- Skills Development – provide eligible clients with grants and/or loans to obtain skills training/apprenticeship training and/or upgrading to facilitate sustainable employment.
- Self Employment – assist eligible individuals to create jobs for themselves by starting a business. Self Employment is administered by local sponsors who will: evaluate the individual's business idea and suitability; provide coaching in business plan development and implementation; offer advice and support; and direct the participant to other supports as needed. Candidates must be prepared to contribute money, work or equipment toward the business.
- Wage Subsidies – provide wage subsidies to employers to assist unemployed individuals to gain sustainable employment through direct work experience.

The following programs are available to all Canadians:

- Service Needs Determination/Employment Counseling – Service Needs Determination is used to assess an individual's requirement and readiness for employment and/or training services and programs and temporary income support, and refers individuals to other appropriate services. Employment Counseling activities include in-depth assessment of employment barriers, skills and strengths including prior learning, and the development of a mutually agreed upon employment plan. These programs are provided at 17 employment centres located in various parts of the Province.
- Employment Assistance Services – assist unemployed individuals to prepare for, find, and retain employment. Funding is provided to community-based organizations who deliver a combination of the following services: employment plan development; case management; assessment and employment counseling; self-service labour market information; job search assistance; job finding clubs; job referral and placement; diagnostic and testing services; and brokered access to other measures.

LABOUR MARKET SKILLS

SUB-APPROPRIATION 10 – 3F

CANADA-MANITOBA LABOUR MARKET DEVELOPMENT AGREEMENT

- Labour Exchange (Job Bank) – provide available job and training opportunities to assist in linking unemployed individuals with work opportunities while assisting employers in recruiting qualified employees. Information is taken continuously, updated daily, and is available in electronic and written formats.
- Labour Market Information – gather, analyze, produce, and disseminate information on local, provincial, and national labour market trends and conditions in both written and electronic formats to help unemployed individuals in their job search, workers in their career development activities, employers, students, governments, and various training providers.

The following programs are provided to organizations:

- Labour Market Partnerships – fund communities, sector associations, unions, and employers to address labour market development, labour force development, and workforce adjustment issues to assist unemployed and job threatened individuals to gain and/or keep sustainable employment.
- Research and Innovation – provide financial support to organizations to research, design, and implement projects that identify innovative and/or effective ways to help individuals prepare for, find or return to, or maintain sustainable employment, and/or strengthen and promote province-wide or regional labour force development.

EXPECTED RESULTS:

Clients to be served (new services) directly are:

- Employment Partnerships – 300
- Skills Development – 6,000
- Self Employment – 250
- Wage Subsidies – 250
- Employment Assistance Services – 11,000
- Labour Market Partnerships – N/A
- Research and Innovation – N/A
- Service Needs Determination/Employment Counseling – 30,000
- Labour Exchange – Job Bank Orders – 40,000
- Labour Market Information – N/A

N/A – Clients are not directly served by these programs.

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009 (adjusted)	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	81	1.00	79
Professional/Technical	69.00	4,062	69.00	3,940
Administrative Support	45.80	2,158	45.80	2,084
Employee Benefits		730		711
	115.80	7,031	115.80	6,814
Plus: Salary Accrual		28		23
Plus: Pension Liability		403		403
Less: Allowance for Staff Turnover		(229)		(229)
Total Salaries and Employee Benefits	115.80	7,233	115.80	7,011
OTHER EXPENDITURES				
Transportation		105		105
Communications		156		156
Supplies and Services		603		603
Other Operating		112		112
Minor Capital		13		13
Total Other Expenditures		989		989
TRAINING SUPPORT		57,400 ⁽¹⁾		46,200
TOTAL SUB-APPROPRIATION	115.80	65,622	115.80	54,200

1. The increase is related to the increased funding provided by the Federal Government for Employment Insurance Training Programs and is offset by a corresponding increase in federal revenue.

LABOUR MARKET SKILLS

SUB-APPROPRIATION 10 – 3G INDUSTRY AND LABOUR FORCE INVESTMENT FUND

OBJECTIVES:

To provide Manitoba businesses with the opportunity to develop a highly skilled work force by supporting strategic investment that will further enhance the human resource capital in the province.

ACTIVITY IDENTIFICATION:

The Fund will provide training, infrastructure and operational supports to industry looking to re-locate to Manitoba; expand in Manitoba; and/or needing to re-tool their workforce to remain competitive. This will be accomplished by working with individual companies to support the needs of employees.

The Fund will provide support for new and expanded provincial sector councils.

As part of the Department's integrated service delivery approach, this fund will provide employers with a value-added comprehensive assessment and planning process that includes linking workforce development solutions to business growth, marketing and sales strategies. This customized service will provide links to and leverage investment from a range of services, programs and supports that are available from both government and other organizations.

EXPECTED RESULTS:

- Manitoba will be better positioned to attract and maintain jobs and expand investment in support of the Government's Strategic Economic Priorities.
- Increased investments by industry in training and human resource development.
- Small and medium sized enterprises are better equipped to respond to changes in the industry including global competition.
- Expanded services to assist employers with current and future human resource plans.

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009 (adjusted)	
	FTE	\$(000's)	FTE	\$(000's)
TRAINING SUPPORT		2,600		2,600
TOTAL SUB-APPROPRIATION		2,600		2,600

LABOUR MARKET SKILLS

SUB-APPROPRIATION 10 – 3H

CANADA-MANITOBA LABOUR MARKET AGREEMENT

OBJECTIVES:

- To increase access to, and participation in, employment related education/training.
- To ensure successful outcomes for education/training participants.
- To increase Manitoba employers' capacity to assess the skills of their workforce.
- To increase Manitoba employers' investments in and provision of workplace-based training.
- To assist/support communities to plan for labour market growth.
- To assist communities to develop their local labour markets.
- To retain existing workers in the labour force and employment.
- To assist under represented groups to enter/re-enter the labour market.
- To support individuals to ensure they are able to use their skills efficiently in the labour market.
- To assist individuals to have their prior learning, credentials and skills assessed and recognized.
- To assist low skilled workers and those in communities or sectors affected by the economic downturn.

ACTIVITY IDENTIFICATION:

Under the Labour Market Agreement, Competitiveness, Training and Trade develops, coordinates and maintains a range of employment and labour market services through direct delivery and partnerships with employers and communities. These programs enhance the labour market participation of individuals by assisting them to prepare for entry to, or return to, employment or to otherwise obtain or keep employment or maintain skills for employment. These programs also assist Manitoba employers/communities to develop the skills of their work/labour forces by increasing their capacity to conduct work/labour force planning and skills assessment and development.

Programming is directed to:

- All employed and unemployed Manitobans both EI and non-EI eligible;
- Individuals who are low skilled, in particular, employed individuals who do not have a high school diploma or a recognized certification or who have low levels of literacy and essential skills;
- Employers/businesses;
- Communities/Sectors including those affected by the economic downturn.

EXPECTED RESULTS:

Accessible training programs to Manitobans who are either participating in or have left the workforce and who meet low skilled criteria.

LABOUR MARKET SKILLS

SUB-APPROPRIATION 10 – 3H

CANADA MANITOBA LABOUR MARKET AGREEMENT

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009 (adjusted)	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Professional/Technical	10.00	653	5.00	318
Administrative Support	2.00	92	1.00	44
Employee Benefits		106		45
		851		407
Plus: Salary Accrual		3		-
Plus: Pension Liability		52		25
Less: Allowance for Staff Turnover		(13)		
Total Salaries and Employee Benefits	12.00	893	6.00	432
OTHER EXPENDITURES				
Transportation		64		32
Communications		13		9
Supplies and Services		310		112
Other Operating		156		210
Minor Capital		-		120
Total Other Expenditures		543		483
TRAINING SUPPORT		22,383 ⁽¹⁾		17,078
TOTAL SUB-APPROPRIATION	12.00	23,819	6.00	17,993

1 The increase is related to the provincial allocation from the Federal Strategic Training and Transition Fund and is offset by a corresponding increase in federal revenue.

Res. No.	Approp. No.	Competitiveness, Training and Trade (10) Details of Appropriation	Estimates of Expenditure 2009/2010 \$(000's)	Estimates of Expenditure 2008/2009 (adjusted) \$(000's)
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10.4	4.	COMMUNITY AND ECONOMIC DEVELOPMENT	2,120	2,118
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Provides analytical expertise and administrative support to the Community and Economic Development Committee of Cabinet, which oversees and co-ordinates government initiatives relating to community and economic development in the province.

Provides advice and support in the on-going development of Manitoba's economic strategy including identifying priorities, soliciting community input and assisting in formulating policy and recommendations.

a)	Community and Economic Development Committee Secretariat	1,705	1,695
b)	Premier's Economic Advisory Council	415	423
		2,120	2,118

COMMUNITY AND ECONOMIC DEVELOPMENT

SUB-APPROPRIATION 10 - 4A

COMMUNITY AND ECONOMIC DEVELOPMENT COMMITTEE SECRETARIAT

OBJECTIVES:

The Community and Economic Development Committee of Cabinet (CEDC), supported by a small Secretariat, serves as the key co-ordination body for the Government's community and economic initiatives. CEDC is responsible for the ongoing development, articulation, and updating of the province's community and economic development strategies, and for providing a focused decision-making process for high priority economic development projects, many of which require input from multiple Departments. CEDC is focused on bringing about increased community and economic development across Manitoba in a manner that ensures that all citizens of the Province share the rewards of increased prosperity.

ACTIVITY IDENTIFICATION:

The CEDC Secretariat provides co-ordination, community and economic development expertise and analytical support to Cabinet, the Committee, Departments and other Boards and Agencies.

The Secretariat works in close co-operation with Treasury Board Secretariat, Departments and Crown Agencies, to provide assistance with respect to community and economic projects and policies.

Activities of the Secretariat encompass a broad range of policy areas, including rural and agricultural issues, northern development, urban revitalization, environmental and natural resource issues, public infrastructure projects, investment and industry attraction and expansion, Aboriginal economic development, renewable energy development, cultural policy, research and innovation, education and training, and poverty and social justice issues.

Secretariat staff assists departments in policy development, and facilitates co-ordination and integration of policy across government. Staff prepare analyses of departmental submissions to the Committee and also develop proposals for Committee review, lead specific project teams as required and participate in a variety of other project teams, and working groups.

The Secretariat works in close co-operation with the business community, Aboriginal, labour and social organizations, and with the Premier's Economic Advisory Council.

EXPECTED RESULTS:

- Provision of effective policy advice and services to the Community and Economic Development Committee of Cabinet.
- Timely and thorough analysis of information and submissions for Committee members.
- Co-ordination and leadership of community and economic development initiatives across a broad cross-section of Departments and agencies.

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009 (adjusted)	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	168	1.00	163
Professional/Technical	9.00	882	9.00	849
Administrative Support	3.00	148	3.00	145
Employee Benefits		139		136
	<u>13.00</u>	<u>1,337</u>	<u>13.00</u>	<u>1,293</u>
Plus: Salary Accrual		5		4
Plus: Pension Liability		51		71
Less: Allowance for Staff Turnover		(12)		(12)
	<u>13.00</u>	<u>1,381</u>	<u>13.00</u>	<u>1,356</u>
OTHER EXPENDITURES				
Transportation		28		31
Communications		58		63
Supplies and Services		125		125
Other Operating		103		108
Minor Capital		10		12
		<u>324</u>		<u>339</u>
Total Other Expenditures		324		339
TOTAL SUB-APPROPRIATION	<u>13.00</u>	<u>1,705</u>	<u>13.00</u>	<u>1,695</u>

COMMUNITY AND ECONOMIC DEVELOPMENT

SUB-APPROPRIATION 10 – 4B

PREMIER'S ECONOMIC ADVISORY COUNCIL

OBJECTIVES:

The Premier's Economic Advisory Council is a broad-based organization which provides advice to the Premier on development of the government's economic strategy, identifies priorities for the Manitoba economy, solicits input from the broader community and assists in formulating policy recommendations and providing recommendations for action.

ACTIVITY IDENTIFICATION:

Two staff – a Co-ordinator and an Administrative Officer support the day-to-day activities of the Council.

Council staff will work in close co-operation with Departments, agencies and the Community and Economic Development Committee of Cabinet Secretariat.

The Secretariat works in close co-operation with business, labour, community, Aboriginal peoples and other leaders to develop action oriented recommendations that are presented directly to the Premier.

EXPECTED RESULTS:

The Council and its staff undertake a variety of initiatives to fulfil its mandate.

The Council is focused on ensuring that the perspectives of business, labour, academic, community organizations, and Aboriginal peoples are reflected in the government's overall economic development strategies.

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009 (adjusted)	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	123	1.00	119
Administrative Support	1.00	45	1.00	43
Employee Benefits		18		19
	2.00	186	2.00	181
Plus: Salary Accrual		1		1
Plus: Pension Liability		7		10
Less: Allowance for Staff Turnover				
Total Salaries and Employee Benefits	2.00	194	2.00	192
OTHER EXPENDITURES				
Transportation		28		28
Communications		16		16
Supplies and Services		83		88
Minor Capital		8		8
Other Operating		86		91
Total Other Expenditures		221		231
TOTAL SUB-APPROPRIATION	2.00	415	2.00	423

Res. No.	Approp. No.	Competitiveness, Training and Trade (10) Details of Appropriation	Estimates of Expenditure 2009/2010 \$(000's)	Estimates of Expenditure 2008/2009 (adjusted) \$(000's)
10.5	5.	INTERNATIONAL RELATIONS AND TRADE	4,198	4,271
		Supports businesses in becoming export capable and diversifying in international markets and promotes investment opportunities abroad to increase inward investment and employment. Offers support in Ottawa for businesses and government and its agencies in dealings with the federal government.		
		Co-ordinates a corporate approach to advance and promote Manitoba's interests in the United States and internationally, including involvement in international development.		
		Supports educational institutions and organizations in marketing Manitoba's education and training opportunities internationally and develops policies, strategies and programs.		
		a) International Relations	1,576	1,575
		b) Manitoba Trade	2,409	2,482
		c) Manitoba Office in Ottawa	<u>213</u>	<u>214</u>
			4,198	4,271

INTERNATIONAL RELATIONS AND TRADE

SUB-APPROPRIATION 10 – 5A INTERNATIONAL RELATIONS

OBJECTIVES:

International Relations provides advice and support for Manitoba's relationships with international governments and their representatives. The objective of the Division is to ensure Manitoba benefits from its international relationships.

ACTIVITY IDENTIFICATION:

Provides policy advice, analysis and support in managing Manitoba's relationships with the United States and other international jurisdictions.

Co-ordinates and facilitates Manitoba's involvement in international development activities.

Supports the work of educational institutions and organizations in marketing Manitoba's education and training opportunities internationally.

Advises on protocol related matters.

EXPECTED RESULTS:

Develops and effectively promotes Manitoba's international priorities through informal and formal relationships with other sub-national and national governments.

Maintains timely communication and a lead co-ordination role with other government departments involved in international activities.

Develops strategic partnerships between Manitoba businesses, international funding agencies and government departments/agencies to promote international development opportunities.

Promotes Manitoba educational institutions' involvement in international education activities and increases international recognition of Manitoba as an excellent source of high quality education.

Provides high-quality and appropriate support for visiting dignitaries, accurate guidance on protocol matters for inbound and outbound trade missions and serves as secretariat to The Order of Manitoba.

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009 (adjusted)	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	103	1.00	100
Professional/Technical	9.00	695	9.00	659
Administrative Support	1.00	39	1.00	38
Employee Benefits		99		96
	11.00	936	11.00	893
Plus: Salary Accrual		3		3
Plus: Pension Liability		33		48
Less: Allowance for Staff Turnover		(7)		(7)
Total Salaries and Employee Benefits	11.00	965	11.00	937
OTHER EXPENDITURES				
Transportation		88		88
Communications		78		78
Supplies and Services		190		189
Minor Capital		6		6
Other Operating		249		277
Total Other Expenditures		611		638
TOTAL SUB-APPROPRIATION	11.00	1,576	11.00	1,575

INTERNATIONAL RELATIONS AND TRADE

SUB-APPROPRIATION 10 – 5B MANITOBA TRADE

OBJECTIVES:

Manitoba Trade and Investment supports Manitoba businesses to become export capable and to diversify in international markets by delivering targeted programs/services. It promotes Manitoba investment opportunities abroad to increase inward investment and employment. Manitoba's participation under international and internal trade agreements is also supported.

ACTIVITY IDENTIFICATION:

Provides a variety of activities and services intended primarily to assist Manitoba's small to medium-sized businesses increase their export capability and activity.

Offers counselling and diagnostic analysis.

Undertakes research and information dissemination on priority markets.

Identifies and supports new exporters, provides training and export financing advice.

Supports trade missions and trade shows (outgoing and incoming).

Works with Manitoba businesses, other governments and agencies involved in trade in the Province to promote the value of export activity, and communicate and co-ordinate missions, activities and programs related to trade development.

Supports Manitoba's participation under international trade agreements including NAFTA and the World Trade Organization as well as matters related to internal trade.

Assists companies through the Trade Assistance Program (TAP) which provides support to Manitoba companies to access new export markets through participation in recognized trade shows, design of marketing materials and corporate websites.

Develops strategic trade plans for priority sectors through the Exporter Development Initiative, in consultation with industry outreach.

Develops internal and international trade policy positions that support provincial objectives.

EXPECTED RESULTS:

Implementation of effective services and activities aimed at increasing the number of actively exporting firms

Further diversification of export markets served by Manitoba firms

Effective communication and co-ordination among Manitoba's trade partners

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009 (adjusted)	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	99	1.00	96
Professional/Technical	18.00	1,347	19.00	1,361
Administrative Support	3.00	147	3.00	143
Employee Benefits		191		185
	<u>22.00</u>	<u>1,784</u>	<u>23.00</u>	<u>1,785</u>
Plus: Salary Accrual		7		6
Plus: Pension Liability		71		82
Less: Allowance for Staff Turnover		<u>(57)</u>		<u>(57)</u>
Total Salaries and Employee Benefits	<u>22.00</u>	<u>1,805</u>	<u>23.00</u>	<u>1,816</u>
OTHER EXPENDITURES				
Transportation		131		131
Communications		364		364
Supplies and Services		517		561
Minor Capital		2		14
Other Operating		320		326
Total Other Expenditures		<u>1,334</u>		<u>1,396</u>
GRANTS		<u>270</u>		<u>270</u>
TOTAL SUB-APPROPRIATION (Gross)		<u>3,409</u>		<u>3,482</u>
Less: Recoverable from Urban Development Initiatives		<u>(1,000)</u>		<u>(1,000)</u>
TOTAL SUB-APPROPRIATION	<u>22.00</u>	<u>2,409</u>	<u>23.00</u>	<u>2,482</u>

INTERNATIONAL RELATIONS AND TRADE

SUB-APPROPRIATION 10 – 5C MANITOBA OFFICE IN OTTAWA

OBJECTIVES:

The Ottawa Office assists the Manitoba government, its agencies, Manitoba firms, communities, organizations, and individuals in dealing with the federal authorities and in developing business. It provides strategic federal-provincial information and advice; liaises with other provincial/territorial offices based in Ottawa, and seeks to secure a fair share of federal contracts for Manitoba businesses.

ACTIVITY IDENTIFICATION:

Specific activities include:

Key federal legislation, budgets/estimates, and other actions are followed and progress is reported to appropriate responsibility centres.

Strategic intelligence, consultations and advice are supplied on a regular basis to clients.

Visiting Manitoba delegations are supported, including First Ministers' meetings, individual ministers, departmental staff, trade groups, and individuals. Visiting business firms are provided with facilities and logistical support for consultations and presentations, as well as advice and guidance pertinent to their business plan.

Procurement opportunities are identified, forwarded to appropriate officials/business clients, to ensure access to federal contracts and programs. In addition, industrial development leads are identified and communicated to appropriate departmental responsibility centres for follow-up.

Attend and report on Ottawa meetings when appropriate on behalf of departments, thus saving travel costs and time.

Federal officials are constantly reminded of Manitoba's interests and priorities.

Tourism information is made available to local inquiries.

Develop and maintain strategic relationships with other provincial/territorial offices based in Ottawa.

Support special trade or export trade initiatives.

EXPECTED RESULTS:

Information and reports are provided to client departments, industry and others as requested, and as issues surface in Ottawa.

Logistical support is provided as required to visiting delegations to Ottawa.

Productive working relationships with other provincial/territorial offices in Ottawa are achieved

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009 (adjusted)	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	89	1.00	86
Administrative Support	1.00	43	1.00	42
Employee Benefits		16		16
	<u>2.00</u>	<u>148</u>	<u>2.00</u>	<u>144</u>
Plus: Salary Accrual		1		1
Plus: Pension Liability		4		6
Less: Allowance for Staff Turnover		(5)		(5)
	<u>2.00</u>	<u>148</u>	<u>2.00</u>	<u>146</u>
Total Salaries and Employee Benefits				
OTHER EXPENDITURES				
Transportation		7		7
Communications		5		5
Supplies and Services		32		32
Minor Capital		3		3
Other Operating		18		21
		<u>65⁽¹⁾</u>		<u>68</u>
Total Other Expenditures				
TOTAL SUB-APPROPRIATION	<u>2.00</u>	<u>213</u>	<u>2.00</u>	<u>214</u>

1. The Manitoba Office in Ottawa is co-located with the Province of New Brunswick, which is contributing \$22.8 towards the jointly shared costs of the office. This recovery is reflected in the Estimates of Revenue.

Res. No.	Approp. No.	Competitiveness, Training and Trade (10) Details of Appropriation	Estimates of Expenditure 2009/2010 \$(000's)	Estimates of Expenditure 2008/2009 (adjusted) \$(000's)
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10.6	6.	AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS	1,283	1,105
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Provides for costs related to Capital Assets.

a) Desktop Services	137	137
b) Amortization Expense	859	685
c) Interest Expense	<u>287</u>	<u>283</u>
	1,283	1,105

AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS

SUB-APPROPRIATION 10 - 6A and 6B and 6C

AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS

Commencing in 2001/2002, it is the policy of the Province of Manitoba to record in the accounts of the Province the tangible capital assets owned and used by the Province along with appropriate amortization costs. Standard asset classes have been established by the Provincial Comptroller along with capitalization thresholds and corresponding amortization rates. Consistent with this policy, this sub-appropriation records the costs associated with the amortization of the Department's share of the total estimated costs of Better Methods initiatives allocated to the Department by projected departmental use. A small amount is also included for the amortization of other departmental assets.

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009 (adjusted)	
	FTE	\$(000's)	FTE	\$(000's)
10 -6A Desktop Services		<u>137</u>		<u>137</u>
10-6B Amortization Expense		<u>859</u>		<u>685</u>
10-6C Interest Expense		<u>287</u>		<u>283</u>
TOTAL SUB-APPROPRIATION		<u><u>1,283</u></u>		<u><u>1,105</u></u>

PART 3
HISTORICAL INFORMATION

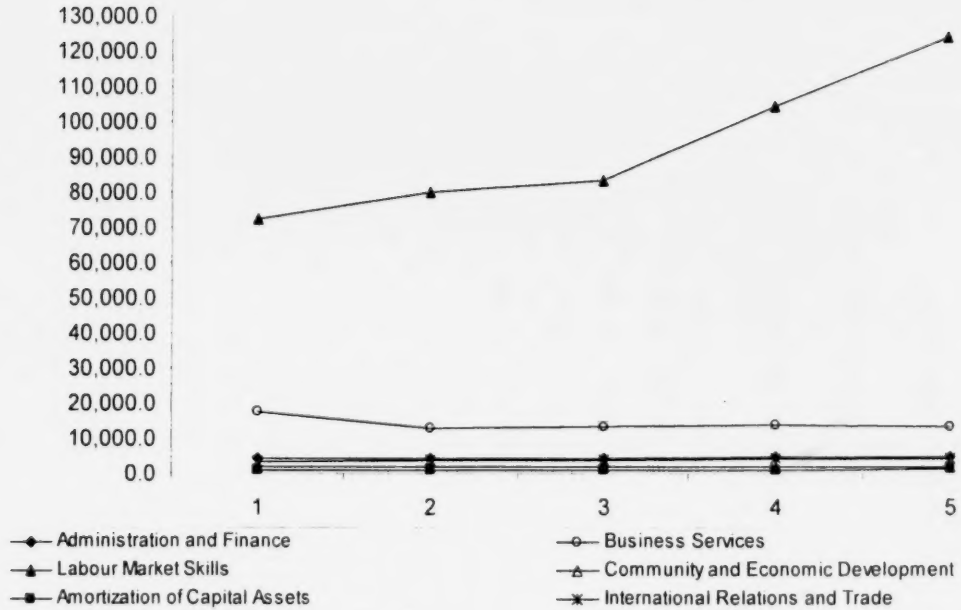
DEPARTMENT OF COMPETITIVENESS, TRAINING AND TRADE
 FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION (\$000s)
 FOR YEARS ENDING MARCH 31, 2006 - MARCH 31, 2010

	ACTUAL/* ADJUSTED ESTIMATES OF EXPENDITURE						ADJUSTED ESTIMATES OF EXPENDITURE 2008/2009		PRINTED MAIN ESTIMATES OF EXPENDITURE 2009/2010	
	2005/2006		2006/2007		2007/2008		FTEs	\$000s	FTEs	\$000s
	FTEs	\$000s	FTEs	\$000s	FTEs	\$000s				
Administration and Finance	48.00	4,135	48.00	4,252	48.00	4,371	48.00	4,654	47.00	4,617
Business Services	59.50	17,394	59.50	13,020	61.50	13,564	61.50	13,647	59.50	13,486
Labour Market Skills	255.80	72,365	260.80	79,848	266.80	83,436	277.80	104,392	286.30	123,959
Community and Economic Development	15.00	1,849	14.00	1,839	14.00	1,907	15.00	2,118	15.00	2,120
International Relations and Trade	35.30	3,553	35.60	3,977	35.00	3,936	36.00	4,271	35.00	4,198
Amortization of Capital Assets		1,025		845		1,113		1,105		1,283
TOTAL	413.60	100,321	417.90	103,781	425.30	108,327	438.30	130,187	442.80	149,663

* Adjusted figures reflect historical data on a comparable basis in those appropriations affected by reorganization during the years

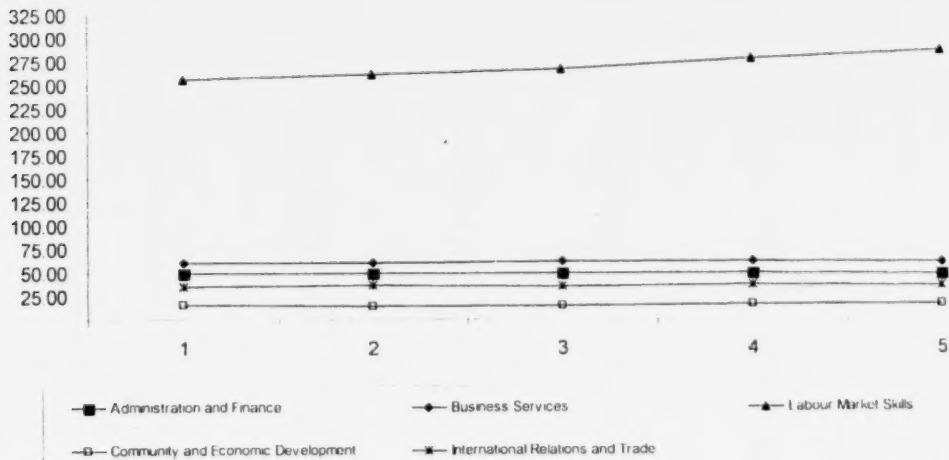
SCHEDULE 11

Five Year Expenditure History by Operating Division (\$000s)



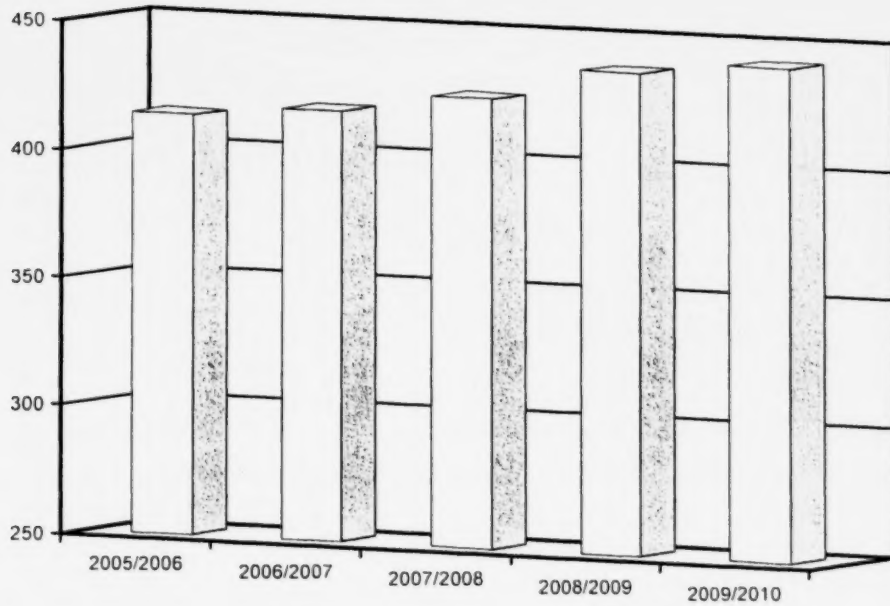
SCHEDULE 12

Five Year Expenditure History by Operating Division (FTEs)



SCHEDULE 13

Five Year Staff History (By FTEs)



PART 4

CAPITAL INVESTMENT

Res. No.	Approp. No.	Competitiveness, Training and Trade (10) Details of Appropriation	Estimates of Capital Investment 2009/2010 \$(000's)	Estimates of Capital Investment 2008/2009 \$(000's)
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CAPITAL INVESTMENT

B.10	10.	Competitiveness, Training and Trade	<u>789</u>	<u>1,030</u>
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Provides for the development or enhancement of information technology systems and the acquisition of equipment.

General Assets

789

1,030

CAPITAL INVESTMENT

SUB-APPROPRIATION B-3 GENERAL ASSETS

General Assets B-3

OBJECTIVES:

To provide for acquisition, development and enhancement of systems to support business processes, communication, training and international relations.

ACTIVITY IDENTIFICATION:

Develop and enhance systems that support Competitiveness, Training and Trade programs.

EXPECTED RESULTS:

Improved information and communication technology environment for Competitiveness, Training and Trade programs and initiatives.

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009 (adjusted)	
	FTE	\$(000's)	FTE	\$(000's)
CAPITAL INVESTMENT				
B-3 General Assets		789		1,030
TOTAL APPROPRIATION		<u>789</u>		<u>1,030</u>

PART 5
GLOSSARY

Cost Element

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	Components
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants/Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail), Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization - Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery & Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/convention registration fees, incidental allowances), Imputed Surcharges.
Financial Assistance and Related Costs	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation, Health, Special Needs.

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, Canada Pension Plan, Group Life Insurance Plan, Ambulance, Hospital Semi-Private Plan, as well as costs related to pension liability for new employees, and payments made under the Dental Plan, Long-Term Disability Plan, and Levy for Health and Post Secondary Education.

Estimates of Expenditure (Adjusted)

A re-alignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full Time Equivalent

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1½ years (or 78 weeks) of employment (e.g., 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

For further information related to staffing, please refer to the Civil Service Commission's intranet website (HR Personnel/Guides/SAP - HR Data Standards).

Staff Categories **Managerial**

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education	Engineers (O.P.E.E.P.M.)
Health	Legal Aid Lawyers (L.A.L.A.)
Legal, Inspection and Regulatory	Crown Attorneys (M.A.C.A.)
Physical Sciences	Doctors (M.M.A.)
Social Sciences	L.A.M.C. Staff
Trades, Operations and Services	Professional Officer Series
Personnel Officer Series	
Administration (with the exception of the Administrative Officer Series)	

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.